

Fiscal Year 2019 Operating Budget

Department of Corrections

Conference Committee (CC) Book



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Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by Legislative Finance Division.

18 CC (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18SupRPL (FY18 Supplementals + RPLs) - FY18 operating supplemental appropriations included in the operating bill (HB 286), capital bill (SB 142) and FY18 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup+18MgtPln]

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments). [:GovAmd5/9+19GovAmd+:GovAmd4/26]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]

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DEPARTMENT OF CORRECTIONS
FY19 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Population Management/ Various	Reverse a Portion of Projected SB 91 Savings	\$16,490.0 UGF	<p>Per the SB 91 fiscal note, projected savings in FY19 as a result of SB 91 were expected to total \$24.7 million. However, the Governor's FY19 budget reversed \$16.49 million of the projected (but unachieved) savings--leaving materialized savings of only \$8.3 million. The legislature approved the Governor's budget requests to restore unachieved SB 91 savings as follows:</p> <ul style="list-style-type: none"> • Population Management/Various Allocations: Restore \$10,447.6 of the \$18.7 million UGF reductions made to the FY18 budget. • Population Management/Institution Director's Office: Restore \$6,042.4 of unachievable FY19 reductions proposed in SB 91 fiscal notes. <p>Legislative Fiscal Analyst Comment: The legislature also approved \$7.9 million of the Governor's \$10,447.6 FY18 supplemental request (see item 5).</p> <p>The department indicates that if the monthly average population count exceeds the general capacity of 4,644 inmates during FY19, the department will initiate the process of re-opening the Palmer Correctional Center. As of June 30, 2018, there were 4,281 inmates. Startup costs for the Palmer Correction Center are estimated to be about \$7.5 million, plus 50 new positions.</p>

DEPARTMENT OF CORRECTIONS
FY19 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
2	Health and Rehabilitation Services/ Physical Health Care	Add Authority to Cover Known Shortfalls and Increased Health Care Costs	\$10,341.5 UGF	<p>The Department of Corrections (DOC) is required to provide and pay for health care services for all offenders. According to the department, requested funding is needed to provide the following services:</p> <ul style="list-style-type: none"> • Personal Services: \$2,547.8 UGF. The request includes overtime for 24-hour medical coverage, expanded medical coverage for a detox unit at the women's facility and non-perm sub-fill position costs to cover nursing shortages due to position vacancies. • Services: \$6,418.7 UGF. Funding in the services line includes hospital and doctor's fees, laboratory costs, nursing contracts for provider coverage due to position vacancies and non-institutional medical treatments such as dialysis, chemotherapy, radiation, etc. • Commodities: \$1,375.0 UGF. This shortfall is primarily related to an increase in pharmaceutical costs as well as routine medical supply cost increases. One of the higher cost drugs is used to treat Hepatitis C (\$25,000 per offender for a three month regimen). Approximately 20% of the offender population has Hepatitis C, compared to only 1% of the general population. Currently, treatment is provided to higher risk inmates that, without treatment, would die or rapidly deteriorate. <p>Legislative Fiscal Analyst Comment: DOC received a \$10 million supplemental in FY17 and the legislature approved a FY18 supplemental request for \$10,341.5 (see item 6).</p>

DEPARTMENT OF CORRECTIONS
FY19 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Amount/Fund Source	Amount Approved	Comment
3	Facility-Capital Improvement Unit/ Facility-Capital Improvement Unit	Create New Appropriation and Add Funding for Annual Facility Maintenance and Repair	\$1 million UGF	\$1 million UGF Structure Change Transferred allocation to new Facility-Capital Improvement Unit Appropriation	The Department of Corrections is responsible for 150 state-owned buildings with an estimated replacement value of \$818 million. Per the Office of Management and Budget, DOC's 2018 deferred maintenance backlog totals \$38.5 million. This request increases UGF in this allocation from \$104.8 to \$1,104.8. According to the department, this ongoing funding will allow DOC to address the most urgent maintenance and repair needs for essential fire and life safety, environmental, utility infrastructure, security and operational systems.

Legislative Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	Administration and Support/ Research and Records	Delete Two Vacant Positions	(\$229.4) UGF (2) PFT Positions	PCN's 20-6130 and 20-6162 were transferred to Research and Records in the Governor's FY18 Management Plan and neither of these positions had been filled as of January 11, 2018. Because the positions remained vacant throughout FY18 and the department had not put out a notice on Workplace Alaska, the legislature removed the funding and the positions.

DEPARTMENT OF CORRECTIONS
FY19 - Summary of Significant Budget Issues

FY18 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Population Management/ Various	Reverse a Portion of Projected SB91 Savings	\$7,947.6 UGF <i>(\$2.5 million less than Governor's \$10,447.6 request)</i>	<p>Per the SB 91 fiscal note, projected savings in FY18 totaled \$18.7 million. If the full amount of the Governor's \$10,477.6 UGF supplemental request had been funded, all but \$10.8 million of the SB91 savings would have been reversed.</p> <p>The legislature reduced the Governor's \$10.45 million request by \$2.5 million (to \$7.9 million).</p> <p>Legislative Fiscal Analyst Comment: The legislature approved all of the Governor's FY19 request for \$10,447.6 UGF.</p>
6	Health and Rehabilitation Services/ Physical Health Care	Increased Costs for Nursing Shortages, Medical Fees, Chronic Disease and Pharmaceuticals	\$10,341.5 UGF	An identical amount for the same purpose was approved in the FY19 budget (see item 2).

DEPARTMENT OF CORRECTIONS
FY19 - Summary of Significant Budget Issues

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
7	HB 216 (Chapter 21, SLA 2018)	Crimes: Restitution: Dividend Fund	Net Zero Change \$430.1 UGF (\$430.1) Rest Just (Other)	<p><u>Health and Rehabilitation Services/ Physical Health Care</u></p> <p>Individuals are ineligible to receive a dividend if sentenced for or convicted of a felony or a combination of misdemeanors and a felony.</p> <p>HB 216 indicates that the funding from PFDs that would have been paid to individuals ineligible for a dividend as a result of AS 43.23.005(d) should be used for the following purposes:</p> <p>A. Provide services for and payments to crime victims and operating costs of the Violent Crimes Compensation Board;</p> <p>B. Pay restitution owed to crime victims;</p> <p>C. Grants to nonprofits for services for crime victims, mental health and substance abuse treatment for offenders;</p> <p>D. Provide funds for the Office of Victims' Rights;</p> <p>E. Provide funds to the Council on Domestic Violence and Sexual Assault for the operation of domestic violence and sexual assault programs; and</p> <p>F. Reimburse some of the costs imposed on the Department of Corrections related to incarceration or probation of those individuals.</p> <p>In FY19, the Department of Corrections received \$11.1 million (88%) of the \$12.6 million available in the Restorative Justice Account.</p>

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**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnIBud</u>	<u>[6] - [1] 17Actual to 18FnIBud</u>		<u>[4] - [2] 18 CC to 18MgtPln</u>		<u>[6] - [4] 18MgtPln to 18FnIBud</u>
Administration and Support											
Office of the Commissioner	938.1	2,131.4	2,131.4	2,131.4	0.0	2,131.4	1,193.3	127.2 %	0.0		0.0
Administrative Services	4,102.0	4,178.0	4,178.0	4,178.0	0.0	4,178.0	76.0	1.9 %	0.0		0.0
Information Technology MIS	2,721.3	3,255.5	3,255.5	3,035.5	0.0	3,035.5	314.2	11.5 %	-220.0	-6.8 %	0.0
Research and Records	515.1	434.2	434.2	654.2	0.0	654.2	139.1	27.0 %	220.0	50.7 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0		0.0
Appropriation Total	8,566.4	10,289.0	10,289.0	10,289.0	0.0	10,289.0	1,722.6	20.1 %	0.0		0.0
Population Management											
Pre-Trial Services	2,781.2	10,209.3	10,209.3	10,209.3	0.0	10,209.3	7,428.1	267.1 %	0.0		0.0
Correctional Academy	2,429.1	1,423.1	1,423.1	1,423.1	0.0	1,423.1	-1,006.0	-41.4 %	0.0		0.0
Facility Maintenance	0.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	12,306.0	>999 %	0.0		0.0
Institution Director's Office	1,804.6	1,898.9	1,898.9	1,858.9	7,947.6	9,806.5	8,001.9	443.4 %	-40.0	-2.1 %	7,947.6 427.5 %
Classification and Furlough	1,019.8	1,052.3	1,052.3	1,092.3	0.0	1,092.3	72.5	7.1 %	40.0	3.8 %	0.0
Out-of-State Contractual	238.9	300.0	300.0	300.0	0.0	300.0	61.1	25.6 %	0.0		0.0
Inmate Transportation	2,664.0	2,811.5	2,811.5	2,811.5	0.0	2,811.5	147.5	5.5 %	0.0		0.0
Point of Arrest	580.8	628.7	628.7	628.7	0.0	628.7	47.9	8.2 %	0.0		0.0
Anchorage Correctional Complex	29,906.9	27,061.5	27,061.5	27,061.5	0.0	27,061.5	-2,845.4	-9.5 %	0.0		0.0
Anvil Mtn Correctional Center	5,968.6	6,025.1	6,025.1	6,025.1	0.0	6,025.1	56.5	0.9 %	0.0		0.0
Combined Hiland Mtn Corr Ctr	12,917.4	12,247.7	12,247.7	12,247.7	0.0	12,247.7	-669.7	-5.2 %	0.0		0.0
Fairbanks Correctional Center	11,224.4	10,374.5	10,374.5	10,374.5	0.0	10,374.5	-849.9	-7.6 %	0.0		0.0
Goose Creek Corr. Center	38,551.3	38,629.0	38,629.0	38,629.0	0.0	38,629.0	77.7	0.2 %	0.0		0.0
Ketchikan Correctional Center	4,383.9	4,228.0	4,228.0	4,228.0	0.0	4,228.0	-155.9	-3.6 %	0.0		0.0
Lemon Creek Correctional Ctr	9,974.7	9,457.3	9,457.3	9,457.3	0.0	9,457.3	-517.4	-5.2 %	0.0		0.0
Mat-Su Correctional Center	5,969.6	6,119.4	6,119.4	6,119.4	0.0	6,119.4	149.8	2.5 %	0.0		0.0
Palmer Correctional Center	7,032.8	529.6	529.6	445.1	0.0	445.1	-6,587.7	-93.7 %	-84.5	-16.0 %	0.0
Spring Creek Correctional Ctr	23,515.3	19,971.2	19,971.2	19,971.2	0.0	19,971.2	-3,544.1	-15.1 %	0.0		0.0
Wildwood Correctional Center	14,132.3	13,943.6	13,943.6	13,943.6	0.0	13,943.6	-188.7	-1.3 %	0.0		0.0
Yukon-Kuskokwim Corr Center	7,979.2	7,317.3	7,317.3	7,317.3	0.0	7,317.3	-661.9	-8.3 %	0.0		0.0
Pt MacKenzie Correctional Farm	0.0	3,823.2	3,823.2	3,907.7	0.0	3,907.7	3,907.7	>999 %	84.5	2.2 %	0.0
Prob & Parole Directors Office	950.1	847.7	847.7	955.8	0.0	955.8	5.7	0.6 %	108.1	12.8 %	0.0
Statewide Probation and Parole	16,453.2	17,133.9	17,133.9	17,025.8	0.0	17,025.8	572.6	3.5 %	-108.1	-0.6 %	0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18Fn1Bud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Administration and Support													
Office of the Commissioner	2,131.4	2,131.4	1,840.0	1,840.0	0.0	0.0	1,840.0	-291.4	-13.7 %	-291.4	-13.7 %	0.0	
Administrative Services	4,178.0	4,178.0	4,317.7	4,317.7	0.0	0.0	4,317.7	139.7	3.3 %	139.7	3.3 %	0.0	
Information Technology MIS	3,035.5	3,035.5	2,978.3	2,978.3	0.0	0.0	2,978.3	-57.2	-1.9 %	-57.2	-1.9 %	0.0	
Research and Records	654.2	654.2	665.4	436.0	0.0	0.0	436.0	-218.2	-33.4 %	-218.2	-33.4 %	-229.4	-34.5 %
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0		0.0	
Appropriation Total	10,289.0	10,289.0	10,091.3	9,861.9	0.0	0.0	9,861.9	-427.1	-4.2 %	-427.1	-4.2 %	-229.4	-2.3 %
Population Management													
Pre-Trial Services	10,209.3	10,209.3	10,281.5	10,281.5	0.0	0.0	10,281.5	72.2	0.7 %	72.2	0.7 %	0.0	
Correctional Academy	1,423.1	1,423.1	1,438.8	1,438.8	0.0	0.0	1,438.8	15.7	1.1 %	15.7	1.1 %	0.0	
Facility Maintenance	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0	12,306.0	0.0		0.0		0.0	
Institution Director's Office	1,858.9	9,806.5	1,869.2	1,869.2	0.0	0.0	1,869.2	10.3	0.6 %	-7,937.3	-80.9 %	0.0	
Classification and Furlough	1,092.3	1,092.3	1,127.2	1,127.2	0.0	0.0	1,127.2	34.9	3.2 %	34.9	3.2 %	0.0	
Out-of-State Contractual	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0	
Inmate Transportation	2,811.5	2,811.5	3,094.6	3,094.6	0.0	0.0	3,094.6	283.1	10.1 %	283.1	10.1 %	0.0	
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	27,061.5	27,061.5	30,493.0	30,493.0	0.0	0.0	30,493.0	3,431.5	12.7 %	3,431.5	12.7 %	0.0	
Anvil Mtn Correctional Center	6,025.1	6,025.1	6,074.1	6,074.1	0.0	0.0	6,074.1	49.0	0.8 %	49.0	0.8 %	0.0	
Combined Hiland Mtn Corr Ctr	12,247.7	12,247.7	13,153.1	13,153.1	0.0	0.0	13,153.1	905.4	7.4 %	905.4	7.4 %	0.0	
Fairbanks Correctional Center	10,374.5	10,374.5	11,201.3	11,201.3	0.0	0.0	11,201.3	826.8	8.0 %	826.8	8.0 %	0.0	
Goose Creek Corr. Center	38,629.0	38,629.0	38,892.9	38,892.9	0.0	0.0	38,892.9	263.9	0.7 %	263.9	0.7 %	0.0	
Ketchikan Correctional Center	4,228.0	4,228.0	4,414.4	4,414.4	0.0	0.0	4,414.4	186.4	4.4 %	186.4	4.4 %	0.0	
Lemon Creek Correctional Ctr	9,457.3	9,457.3	10,233.7	10,233.7	0.0	0.0	10,233.7	776.4	8.2 %	776.4	8.2 %	0.0	
Mat-Su Correctional Center	6,119.4	6,119.4	6,161.6	6,161.6	0.0	0.0	6,161.6	42.2	0.7 %	42.2	0.7 %	0.0	
Palmer Correctional Center	445.1	445.1	449.9	449.9	0.0	0.0	449.9	4.8	1.1 %	4.8	1.1 %	0.0	
Spring Creek Correctional Ctr	19,971.2	19,971.2	23,607.1	23,607.1	0.0	0.0	23,607.1	3,635.9	18.2 %	3,635.9	18.2 %	0.0	
Wildwood Correctional Center	13,943.6	13,943.6	14,261.0	14,261.0	0.0	0.0	14,261.0	317.4	2.3 %	317.4	2.3 %	0.0	
Yukon-Kuskokwim Corr Center	7,317.3	7,317.3	8,228.7	8,228.7	0.0	0.0	8,228.7	911.4	12.5 %	911.4	12.5 %	0.0	
Pt MacKenzie Correctional Farm	3,907.7	3,907.7	3,948.8	3,948.8	0.0	0.0	3,948.8	41.1	1.1 %	41.1	1.1 %	0.0	
Prob & Parole Directors Office	955.8	955.8	975.8	975.8	0.0	0.0	975.8	20.0	2.1 %	20.0	2.1 %	0.0	
Statewide Probation and Parole	17,025.8	17,025.8	17,267.7	17,267.7	0.0	0.0	17,267.7	241.9	1.4 %	241.9	1.4 %	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnIBud	[6] - [1] 17Actual to 18FnIBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnIBud	
Population Management (continued)												
Electronic Monitoring	2,890.7	3,203.4	3,203.4	3,203.4	0.0	3,203.4	312.7	10.8 %	0.0		0.0	
Regional and Community Jails	6,964.8	7,000.0	7,000.0	7,000.0	0.0	7,000.0	35.2	0.5 %	0.0		0.0	
Community Residential Centers	19,916.2	16,812.4	16,812.4	16,812.4	0.0	16,812.4	-3,103.8	-15.6 %	0.0		0.0	
Parole Board	1,387.1	1,728.0	1,728.0	1,728.0	0.0	1,728.0	340.9	24.6 %	0.0		0.0	
Appropriation Total	231,636.9	237,082.6	237,082.6	237,082.6	7,947.6	245,030.2	13,393.3	5.8 %	0.0		7,947.6	3.4 %
Facility-Cap Improvement Unit												
Fac-Capital Improvement Unit	546.4	525.9	525.9	525.9	0.0	525.9	-20.5	-3.8 %	0.0		0.0	
Appropriation Total	546.4	525.9	525.9	525.9	0.0	525.9	-20.5	-3.8 %	0.0		0.0	
Health and Rehab Services												
Health & Rehab Director's Ofc	806.9	882.6	882.6	882.6	0.0	882.6	75.7	9.4 %	0.0		0.0	
Physical Health Care	43,521.6	30,180.1	30,180.1	30,180.1	10,341.5	40,521.6	-3,000.0	-6.9 %	0.0		10,341.5	34.3 %
Behavioral Health Care	8,092.0	8,267.6	8,267.6	8,267.6	0.0	8,267.6	175.6	2.2 %	0.0		0.0	
Substance Abuse Treatment Pgm	1,873.0	5,572.9	5,572.9	5,572.9	0.0	5,572.9	3,699.9	197.5 %	0.0		0.0	
Sex Offender Management	2,384.1	3,062.4	3,062.4	3,062.4	0.0	3,062.4	678.3	28.5 %	0.0		0.0	
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	175.0	0.3	0.2 %	0.0		0.0	
Appropriation Total	56,852.3	48,140.6	48,140.6	48,140.6	10,341.5	58,482.1	1,629.8	2.9 %	0.0		10,341.5	21.5 %
Offender Habilitation												
Education Programs	607.4	949.4	949.4	949.4	0.0	949.4	342.0	56.3 %	0.0		0.0	
Vocational Education Programs	521.5	606.0	606.0	606.0	0.0	606.0	84.5	16.2 %	0.0		0.0	
Appropriation Total	1,128.9	1,555.4	1,555.4	1,555.4	0.0	1,555.4	426.5	37.8 %	0.0		0.0	
Recidivism Reduction Grants												
Recidivism Reduction Grants	500.5	501.3	501.3	501.3	0.0	501.3	0.8	0.2 %	0.0		0.0	
Appropriation Total	500.5	501.3	501.3	501.3	0.0	501.3	0.8	0.2 %	0.0		0.0	
24 Hr. Institutional Utilities												
24 Hr Institutional Utilities	11,187.5	11,224.2	11,224.2	11,224.2	0.0	11,224.2	36.7	0.3 %	0.0		0.0	
Appropriation Total	11,187.5	11,224.2	11,224.2	11,224.2	0.0	11,224.2	36.7	0.3 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18Fn1Bud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Population Management (continued)													
Electronic Monitoring	3,203.4	3,203.4	3,223.8	3,223.8	0.0	0.0	3,223.8	20.4	0.6 %	20.4	0.6 %	0.0	
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0		0.0		0.0	
Community Residential Centers	16,812.4	16,812.4	16,812.4	16,812.4	0.0	0.0	16,812.4	0.0		0.0		0.0	
Parole Board	1,728.0	1,728.0	1,745.8	1,745.8	0.0	0.0	1,745.8	17.8	1.0 %	17.8	1.0 %	0.0	
Appropriation Total	237,082.6	245,030.2	249,191.1	249,191.1	0.0	0.0	249,191.1	12,108.5	5.1 %	4,160.9	1.7 %	0.0	
Facility-Cap Improvement Unit													
Fac-Capital Improvement Unit	525.9	525.9	1,536.6	1,536.6	0.0	0.0	1,536.6	1,010.7	192.2 %	1,010.7	192.2 %	0.0	
Appropriation Total	525.9	525.9	1,536.6	1,536.6	0.0	0.0	1,536.6	1,010.7	192.2 %	1,010.7	192.2 %	0.0	
Health and Rehab Services													
Health & Rehab Director's Ofc	882.6	882.6	903.0	903.0	0.0	0.0	903.0	20.4	2.3 %	20.4	2.3 %	0.0	
Physical Health Care	30,180.1	40,521.6	40,800.3	40,800.3	0.0	0.0	40,800.3	10,620.2	35.2 %	278.7	0.7 %	0.0	
Behavioral Health Care	8,267.6	8,267.6	8,369.4	8,369.4	0.0	0.0	8,369.4	101.8	1.2 %	101.8	1.2 %	0.0	
Substance Abuse Treatment Pgm	5,572.9	5,572.9	5,581.1	5,581.1	0.0	0.0	5,581.1	8.2	0.1 %	8.2	0.1 %	0.0	
Sex Offender Management	3,062.4	3,062.4	3,078.9	3,078.9	0.0	0.0	3,078.9	16.5	0.5 %	16.5	0.5 %	0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0		0.0		0.0	
Appropriation Total	48,140.6	58,482.1	58,907.7	58,907.7	0.0	0.0	58,907.7	10,767.1	22.4 %	425.6	0.7 %	0.0	
Offender Habilitation													
Education Programs	949.4	949.4	950.9	950.9	0.0	0.0	950.9	1.5	0.2 %	1.5	0.2 %	0.0	
Vocational Education Programs	606.0	606.0	606.0	606.0	0.0	0.0	606.0	0.0		0.0		0.0	
Appropriation Total	1,555.4	1,555.4	1,556.9	1,556.9	0.0	0.0	1,556.9	1.5	0.1 %	1.5	0.1 %	0.0	
Recidivism Reduction Grants													
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	0.0	0.0	501.3	0.0		0.0		0.0	
Appropriation Total	501.3	501.3	501.3	501.3	0.0	0.0	501.3	0.0		0.0		0.0	
24 Hr. Institutional Utilities													
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0		0.0		0.0	
Appropriation Total	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0		0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnIBud</u>	<u>[6] - [1] 17Actual to 18FnIBud</u>	<u>[4] - [2] 18 CC to 18MgtPln</u>	<u>[6] - [4] 18MgtPln to 18FnIBud</u>
Agency Total	310,418.9	309,319.0	309,319.0	309,319.0	18,289.1	327,608.1	17,189.2 5.5 %	0.0	18,289.1 5.9 %
Funding Summary									
Unrestricted General (UGF)	266,309.0	267,008.0	267,008.0	267,008.0	18,289.1	285,297.1	18,988.1 7.1 %	0.0	18,289.1 6.8 %
Designated General (DGF)	15,259.3	8,501.6	8,501.6	8,501.6	0.0	8,501.6	-6,757.7 -44.3 %	0.0	0.0
Other State Funds (Other)	21,450.8	26,123.4	26,123.4	26,123.4	0.0	26,123.4	4,672.6 21.8 %	0.0	0.0
Federal Receipts (Fed)	7,399.8	7,686.0	7,686.0	7,686.0	0.0	7,686.0	286.2 3.9 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18Fn1Bud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Agency Total	309,319.0	327,608.1	333,009.1	332,779.7	0.0	0.0	332,779.7	23,460.7 7.6 %	5,171.6 1.6 %	-229.4 -0.1 %
Funding Summary										
Unrestricted General (UGF)	267,008.0	285,297.1	290,832.7	290,706.6	430.1	0.0	291,136.7	24,128.7 9.0 %	5,839.6 2.0 %	304.0 0.1 %
Designated General (DGF)	8,501.6	8,501.6	8,542.0	8,542.0	0.0	0.0	8,542.0	40.4 0.5 %	40.4 0.5 %	0.0
Other State Funds (Other)	26,123.4	26,123.4	25,842.9	25,739.6	-430.1	0.0	25,309.5	-813.9 -3.1 %	-813.9 -3.1 %	-533.4 -2.1 %
Federal Receipts (Fed)	7,686.0	7,686.0	7,791.5	7,791.5	0.0	0.0	7,791.5	105.5 1.4 %	105.5 1.4 %	0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>		<u>[4] - [2] 18 CC to 18MgtPln</u>		<u>[6] - [4] 18MgtPln to 18Fn1Bud</u>	
Administration and Support												
Office of the Commissioner	938.1	1,839.0	1,839.0	1,839.0	0.0	1,839.0	900.9	96.0 %	0.0		0.0	
Administrative Services	4,028.1	4,104.1	4,104.1	4,104.1	0.0	4,104.1	76.0	1.9 %	0.0		0.0	
Information Technology MIS	2,670.1	3,179.6	3,179.6	2,959.6	0.0	2,959.6	289.5	10.8 %	-220.0	-6.9 %	0.0	
Research and Records	515.1	434.2	434.2	654.2	0.0	654.2	139.1	27.0 %	220.0	50.7 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0		0.0	
Appropriation Total	8,441.3	9,846.8	9,846.8	9,846.8	0.0	9,846.8	1,405.5	16.7 %	0.0		0.0	
Population Management												
Pre-Trial Services	2,781.2	10,209.3	10,209.3	10,209.3	0.0	10,209.3	7,428.1	267.1 %	0.0		0.0	
Correctional Academy	2,429.1	1,423.1	1,423.1	1,423.1	0.0	1,423.1	-1,006.0	-41.4 %	0.0		0.0	
Institution Director's Office	1,775.4	1,762.0	1,762.0	1,722.0	7,947.6	9,669.6	7,894.2	444.6 %	-40.0	-2.3 %	7,947.6	461.5 %
Classification and Furlough	1,019.8	1,052.3	1,052.3	1,092.3	0.0	1,092.3	72.5	7.1 %	40.0	3.8 %	0.0	
Out-of-State Contractual	238.9	300.0	300.0	300.0	0.0	300.0	61.1	25.6 %	0.0		0.0	
Inmate Transportation	2,524.0	2,671.5	2,671.5	2,671.5	0.0	2,671.5	147.5	5.8 %	0.0		0.0	
Point of Arrest	580.8	628.7	628.7	628.7	0.0	628.7	47.9	8.2 %	0.0		0.0	
Anchorage Correctional Complex	22,809.5	19,777.2	19,777.2	19,777.2	0.0	19,777.2	-3,032.3	-13.3 %	0.0		0.0	
Anvil Mtn Correctional Center	5,938.2	6,000.2	6,000.2	6,000.2	0.0	6,000.2	62.0	1.0 %	0.0		0.0	
Combined Hiland Mtn Corr Ctr	12,917.4	12,247.7	12,247.7	12,247.7	0.0	12,247.7	-669.7	-5.2 %	0.0		0.0	
Fairbanks Correctional Center	11,224.4	10,374.5	10,374.5	10,374.5	0.0	10,374.5	-849.9	-7.6 %	0.0		0.0	
Goose Creek Corr. Center	38,541.0	38,629.0	38,629.0	38,629.0	0.0	38,629.0	88.0	0.2 %	0.0		0.0	
Ketchikan Correctional Center	4,381.0	4,228.0	4,228.0	4,228.0	0.0	4,228.0	-153.0	-3.5 %	0.0		0.0	
Lemon Creek Correctional Ctr	9,637.3	8,965.7	8,965.7	8,965.7	0.0	8,965.7	-671.6	-7.0 %	0.0		0.0	
Mat-Su Correctional Center	5,969.6	6,119.4	6,119.4	6,119.4	0.0	6,119.4	149.8	2.5 %	0.0		0.0	
Palmer Correctional Center	7,003.0	529.6	529.6	445.1	0.0	445.1	-6,557.9	-93.6 %	-84.5	-16.0 %	0.0	
Spring Creek Correctional Ctr	23,515.3	19,971.2	19,971.2	19,971.2	0.0	19,971.2	-3,544.1	-15.1 %	0.0		0.0	
Wildwood Correctional Center	14,132.3	13,943.6	13,943.6	13,943.6	0.0	13,943.6	-188.7	-1.3 %	0.0		0.0	
Yukon-Kuskokwim Corr Center	7,936.5	7,257.3	7,257.3	7,257.3	0.0	7,257.3	-679.2	-8.6 %	0.0		0.0	
Pt MacKenzie Correctional Farm	0.0	3,823.2	3,823.2	3,907.7	0.0	3,907.7	3,907.7	>999 %	84.5	2.2 %	0.0	
Prob & Parole Directors Office	860.0	797.7	797.7	905.8	0.0	905.8	45.8	5.3 %	108.1	13.6 %	0.0	
Statewide Probation and Parole	16,453.2	17,133.9	17,133.9	17,025.8	0.0	17,025.8	572.6	3.5 %	-108.1	-0.6 %	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

Allocation	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18Fn1Bud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Administration and Support										
Office of the Commissioner	1,839.0	1,839.0	1,840.0	1,840.0	0.0	0.0	1,840.0	1.0 0.1 %	1.0 0.1 %	0.0
Administrative Services	4,104.1	4,104.1	4,165.9	4,165.9	0.0	0.0	4,165.9	61.8 1.5 %	61.8 1.5 %	0.0
Information Technology MIS	2,959.6	2,959.6	2,978.3	2,978.3	0.0	0.0	2,978.3	18.7 0.6 %	18.7 0.6 %	0.0
Research and Records	654.2	654.2	665.4	436.0	0.0	0.0	436.0	-218.2 -33.4 %	-218.2 -33.4 %	-229.4 -34.5 %
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
Appropriation Total	9,846.8	9,846.8	9,939.5	9,710.1	0.0	0.0	9,710.1	-136.7 -1.4 %	-136.7 -1.4 %	-229.4 -2.3 %
Population Management										
Pre-Trial Services	10,209.3	10,209.3	10,281.5	10,281.5	0.0	0.0	10,281.5	72.2 0.7 %	72.2 0.7 %	0.0
Correctional Academy	1,423.1	1,423.1	1,438.8	1,438.8	0.0	0.0	1,438.8	15.7 1.1 %	15.7 1.1 %	0.0
Institution Director's Office	1,722.0	9,669.6	1,732.3	1,732.3	0.0	0.0	1,732.3	10.3 0.6 %	-7,937.3 -82.1 %	0.0
Classification and Furlough	1,092.3	1,092.3	1,127.2	1,127.2	0.0	0.0	1,127.2	34.9 3.2 %	34.9 3.2 %	0.0
Out-of-State Contractual	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Inmate Transportation	2,671.5	2,671.5	2,954.6	2,954.6	0.0	0.0	2,954.6	283.1 10.6 %	283.1 10.6 %	0.0
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
Anchorage Correctional Complex	19,777.2	19,777.2	23,105.2	23,105.2	0.0	0.0	23,105.2	3,328.0 16.8 %	3,328.0 16.8 %	0.0
Anvil Mtn Correctional Center	6,000.2	6,000.2	6,049.2	6,049.2	0.0	0.0	6,049.2	49.0 0.8 %	49.0 0.8 %	0.0
Combined Hiland Mtn Corr Ctr	12,247.7	12,247.7	13,153.1	13,153.1	0.0	0.0	13,153.1	905.4 7.4 %	905.4 7.4 %	0.0
Fairbanks Correctional Center	10,374.5	10,374.5	11,201.3	11,201.3	0.0	0.0	11,201.3	826.8 8.0 %	826.8 8.0 %	0.0
Goose Creek Corr. Center	38,629.0	38,629.0	38,892.9	38,892.9	0.0	0.0	38,892.9	263.9 0.7 %	263.9 0.7 %	0.0
Ketchikan Correctional Center	4,228.0	4,228.0	4,414.4	4,414.4	0.0	0.0	4,414.4	186.4 4.4 %	186.4 4.4 %	0.0
Lemon Creek Correctional Ctr	8,965.7	8,965.7	9,741.6	9,741.6	0.0	0.0	9,741.6	775.9 8.7 %	775.9 8.7 %	0.0
Mat-Su Correctional Center	6,119.4	6,119.4	6,161.6	6,161.6	0.0	0.0	6,161.6	42.2 0.7 %	42.2 0.7 %	0.0
Palmer Correctional Center	445.1	445.1	449.9	449.9	0.0	0.0	449.9	4.8 1.1 %	4.8 1.1 %	0.0
Spring Creek Correctional Ctr	19,971.2	19,971.2	23,607.1	23,607.1	0.0	0.0	23,607.1	3,635.9 18.2 %	3,635.9 18.2 %	0.0
Wildwood Correctional Center	13,943.6	13,943.6	14,261.0	14,261.0	0.0	0.0	14,261.0	317.4 2.3 %	317.4 2.3 %	0.0
Yukon-Kuskokwim Corr Center	7,257.3	7,257.3	8,168.7	8,168.7	0.0	0.0	8,168.7	911.4 12.6 %	911.4 12.6 %	0.0
Pt MacKenzie Correctional Farm	3,907.7	3,907.7	3,948.8	3,948.8	0.0	0.0	3,948.8	41.1 1.1 %	41.1 1.1 %	0.0
Prob & Parole Directors Office	905.8	905.8	925.8	925.8	0.0	0.0	925.8	20.0 2.2 %	20.0 2.2 %	0.0
Statewide Probation and Parole	17,025.8	17,025.8	17,267.7	17,267.7	0.0	0.0	17,267.7	241.9 1.4 %	241.9 1.4 %	0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnIBud</u>	<u>[6] - [1] 17Actual to 18FnIBud</u>		<u>[4] - [2] 18 CC to 18MgtPln</u>		<u>[6] - [4] 18MgtPln to 18FnIBud</u>	
Population Management (continued)												
Electronic Monitoring	2,890.7	3,203.4	3,203.4	3,203.4	0.0	3,203.4	312.7	10.8 %	0.0		0.0	
Regional and Community Jails	6,964.8	7,000.0	7,000.0	7,000.0	0.0	7,000.0	35.2	0.5 %	0.0		0.0	
Community Residential Centers	19,916.2	16,812.4	16,812.4	16,812.4	0.0	16,812.4	-3,103.8	-15.6 %	0.0		0.0	
Parole Board	1,387.1	1,728.0	1,728.0	1,728.0	0.0	1,728.0	340.9	24.6 %	0.0		0.0	
Appropriation Total	223,826.7	216,588.9	216,588.9	216,588.9	7,947.6	224,536.5	709.8	0.3 %	0.0		7,947.6	3.7 %
Facility-Cap Improvement Unit												
Fac-Capital Improvement Unit	464.3	104.8	104.8	104.8	0.0	104.8	-359.5	-77.4 %	0.0		0.0	
Appropriation Total	464.3	104.8	104.8	104.8	0.0	104.8	-359.5	-77.4 %	0.0		0.0	
Health and Rehab Services												
Health & Rehab Director's Ofc	806.9	882.6	882.6	882.6	0.0	882.6	75.7	9.4 %	0.0		0.0	
Physical Health Care	23,272.7	18,589.1	18,589.1	18,589.1	10,341.5	28,930.6	5,657.9	24.3 %	0.0		10,341.5	55.6 %
Behavioral Health Care	7,739.8	7,698.3	7,698.3	7,698.3	0.0	7,698.3	-41.5	-0.5 %	0.0		0.0	
Substance Abuse Treatment Pgm	1,744.2	5,437.1	5,437.1	5,437.1	0.0	5,437.1	3,692.9	211.7 %	0.0		0.0	
Sex Offender Management	2,384.1	3,062.4	3,062.4	3,062.4	0.0	3,062.4	678.3	28.5 %	0.0		0.0	
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	175.0	0.3	0.2 %	0.0		0.0	
Appropriation Total	36,122.4	35,844.5	35,844.5	35,844.5	10,341.5	46,186.0	10,063.6	27.9 %	0.0		10,341.5	28.9 %
Offender Habilitation												
Education Programs	504.1	793.1	793.1	793.1	0.0	793.1	289.0	57.3 %	0.0		0.0	
Vocational Education Programs	521.5	606.0	606.0	606.0	0.0	606.0	84.5	16.2 %	0.0		0.0	
Appropriation Total	1,025.6	1,399.1	1,399.1	1,399.1	0.0	1,399.1	373.5	36.4 %	0.0		0.0	
Recidivism Reduction Grants												
Recidivism Reduction Grants	500.5	501.3	501.3	501.3	0.0	501.3	0.8	0.2 %	0.0		0.0	
Appropriation Total	500.5	501.3	501.3	501.3	0.0	501.3	0.8	0.2 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

Allocation	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18Fn1Bud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Population Management (continued)													
Electronic Monitoring	3,203.4	3,203.4	3,223.8	3,223.8	0.0	0.0	3,223.8	20.4	0.6 %	20.4	0.6 %	0.0	
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0		0.0		0.0	
Community Residential Centers	16,812.4	16,812.4	16,812.4	16,812.4	0.0	0.0	16,812.4	0.0		0.0		0.0	
Parole Board	1,728.0	1,728.0	1,745.8	1,745.8	0.0	0.0	1,745.8	17.8	1.0 %	17.8	1.0 %	0.0	
Appropriation Total	216,588.9	224,536.5	228,593.4	228,593.4	0.0	0.0	228,593.4	12,004.5	5.5 %	4,056.9	1.8 %	0.0	
Facility-Cap Improvement Unit													
Fac-Capital Improvement Unit	104.8	104.8	1,110.3	1,110.3	0.0	0.0	1,110.3	1,005.5	959.4 %	1,005.5	959.4 %	0.0	
Appropriation Total	104.8	104.8	1,110.3	1,110.3	0.0	0.0	1,110.3	1,005.5	959.4 %	1,005.5	959.4 %	0.0	
Health and Rehab Services													
Health & Rehab Director's Ofc	882.6	882.6	903.0	903.0	0.0	0.0	903.0	20.4	2.3 %	20.4	2.3 %	0.0	
Physical Health Care	18,589.1	28,930.6	29,203.6	29,306.9	430.1	0.0	29,737.0	11,147.9	60.0 %	806.4	2.8 %	533.4	1.8 %
Behavioral Health Care	7,698.3	7,698.3	7,799.6	7,799.6	0.0	0.0	7,799.6	101.3	1.3 %	101.3	1.3 %	0.0	
Substance Abuse Treatment Pgm	5,437.1	5,437.1	5,445.3	5,445.3	0.0	0.0	5,445.3	8.2	0.2 %	8.2	0.2 %	0.0	
Sex Offender Management	3,062.4	3,062.4	3,078.9	3,078.9	0.0	0.0	3,078.9	16.5	0.5 %	16.5	0.5 %	0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0		0.0		0.0	
Appropriation Total	35,844.5	46,186.0	46,605.4	46,708.7	430.1	0.0	47,138.8	11,294.3	31.5 %	952.8	2.1 %	533.4	1.1 %
Offender Habilitation													
Education Programs	793.1	793.1	794.6	794.6	0.0	0.0	794.6	1.5	0.2 %	1.5	0.2 %	0.0	
Vocational Education Programs	606.0	606.0	606.0	606.0	0.0	0.0	606.0	0.0		0.0		0.0	
Appropriation Total	1,399.1	1,399.1	1,400.6	1,400.6	0.0	0.0	1,400.6	1.5	0.1 %	1.5	0.1 %	0.0	
Recidivism Reduction Grants													
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	0.0	0.0	501.3	0.0		0.0		0.0	
Appropriation Total	501.3	501.3	501.3	501.3	0.0	0.0	501.3	0.0		0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPIn</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnIBud</u>	<u>[6] - [1] 17Actual to 18FnIBud</u>		<u>[4] - [2] 18 CC to 18MgtPIn</u>		<u>[6] - [4] 18MgtPIn to 18FnIBud</u>	
24 Hr. Institutional Utilities												
24 Hr Institutional Utilities	11,187.5	11,224.2	11,224.2	11,224.2	0.0	11,224.2	36.7	0.3 %	0.0		0.0	
Appropriation Total	11,187.5	11,224.2	11,224.2	11,224.2	0.0	11,224.2	36.7	0.3 %	0.0		0.0	
Agency Total	281,568.3	275,509.6	275,509.6	275,509.6	18,289.1	293,798.7	12,230.4	4.3 %	0.0		18,289.1	6.6 %
Funding Summary												
Unrestricted General (UGF)	266,309.0	267,008.0	267,008.0	267,008.0	18,289.1	285,297.1	18,988.1	7.1 %	0.0		18,289.1	6.8 %
Designated General (DGF)	15,259.3	8,501.6	8,501.6	8,501.6	0.0	8,501.6	-6,757.7	-44.3 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpinCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>		<u>[7] - [2] 18Fn1Bud to 19Budget</u>		<u>[7] - [3] 19GovAmd+ to 19Budget</u>	
24 Hr. Institutional Utilities													
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0		0.0		0.0	
Appropriation Total	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0		0.0		0.0	
Agency Total	275,509.6	293,798.7	299,374.7	299,248.6	430.1	0.0	299,678.7	24,169.1	8.8 %	5,880.0	2.0 %	304.0	0.1 %
Funding Summary													
Unrestricted General (UGF)	267,008.0	285,297.1	290,832.7	290,706.6	430.1	0.0	291,136.7	24,128.7	9.0 %	5,839.6	2.0 %	304.0	0.1 %
Designated General (DGF)	8,501.6	8,501.6	8,542.0	8,542.0	0.0	0.0	8,542.0	40.4	0.5 %	40.4	0.5 %	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>		<u>[4] - [2] 18 CC to 18MgtPln</u>		<u>[6] - [4] 18MgtPln to 18Fn1Bud</u>	
Administration and Support												
Office of the Commissioner	938.1	1,839.0	1,839.0	1,839.0	0.0	1,839.0	900.9	96.0 %	0.0		0.0	
Administrative Services	4,028.1	4,104.1	4,104.1	4,104.1	0.0	4,104.1	76.0	1.9 %	0.0		0.0	
Information Technology MIS	2,670.1	3,179.6	3,179.6	2,959.6	0.0	2,959.6	289.5	10.8 %	-220.0	-6.9 %	0.0	
Research and Records	515.1	434.2	434.2	654.2	0.0	654.2	139.1	27.0 %	220.0	50.7 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0		0.0	
Appropriation Total	8,441.3	9,846.8	9,846.8	9,846.8	0.0	9,846.8	1,405.5	16.7 %	0.0		0.0	
Population Management												
Pre-Trial Services	2,781.2	10,209.3	10,209.3	10,209.3	0.0	10,209.3	7,428.1	267.1 %	0.0		0.0	
Correctional Academy	2,429.1	1,423.1	1,423.1	1,423.1	0.0	1,423.1	-1,006.0	-41.4 %	0.0		0.0	
Institution Director's Office	1,775.4	1,762.0	1,762.0	1,722.0	7,947.6	9,669.6	7,894.2	444.6 %	-40.0	-2.3 %	7,947.6	461.5 %
Classification and Furlough	1,019.8	1,052.3	1,052.3	1,092.3	0.0	1,092.3	72.5	7.1 %	40.0	3.8 %	0.0	
Out-of-State Contractual	238.9	300.0	300.0	300.0	0.0	300.0	61.1	25.6 %	0.0		0.0	
Inmate Transportation	2,524.0	2,671.5	2,671.5	2,671.5	0.0	2,671.5	147.5	5.8 %	0.0		0.0	
Point of Arrest	580.8	628.7	628.7	628.7	0.0	628.7	47.9	8.2 %	0.0		0.0	
Anchorage Correctional Complex	20,339.7	17,265.6	17,265.6	17,265.6	0.0	17,265.6	-3,074.1	-15.1 %	0.0		0.0	
Anvil Mtn Correctional Center	5,938.2	6,000.2	6,000.2	6,000.2	0.0	6,000.2	62.0	1.0 %	0.0		0.0	
Combined Hiland Mtn Corr Ctr	12,917.4	12,247.7	12,247.7	12,247.7	0.0	12,247.7	-669.7	-5.2 %	0.0		0.0	
Fairbanks Correctional Center	11,224.4	10,374.5	10,374.5	10,374.5	0.0	10,374.5	-849.9	-7.6 %	0.0		0.0	
Goose Creek Corr. Center	38,541.0	38,629.0	38,629.0	38,629.0	0.0	38,629.0	88.0	0.2 %	0.0		0.0	
Ketchikan Correctional Center	4,381.0	4,228.0	4,228.0	4,228.0	0.0	4,228.0	-153.0	-3.5 %	0.0		0.0	
Lemon Creek Correctional Ctr	9,637.3	8,965.7	8,965.7	8,965.7	0.0	8,965.7	-671.6	-7.0 %	0.0		0.0	
Mat-Su Correctional Center	5,969.6	6,119.4	6,119.4	6,119.4	0.0	6,119.4	149.8	2.5 %	0.0		0.0	
Palmer Correctional Center	7,003.0	529.6	529.6	445.1	0.0	445.1	-6,557.9	-93.6 %	-84.5	-16.0 %	0.0	
Spring Creek Correctional Ctr	23,515.3	19,971.2	19,971.2	19,971.2	0.0	19,971.2	-3,544.1	-15.1 %	0.0		0.0	
Wildwood Correctional Center	14,132.3	13,943.6	13,943.6	13,943.6	0.0	13,943.6	-188.7	-1.3 %	0.0		0.0	
Yukon-Kuskokwim Corr Center	7,936.5	7,257.3	7,257.3	7,257.3	0.0	7,257.3	-679.2	-8.6 %	0.0		0.0	
Pt MacKenzie Correctional Farm	0.0	3,823.2	3,823.2	3,907.7	0.0	3,907.7	3,907.7	>999 %	84.5	2.2 %	0.0	
Prob & Parole Directors Office	860.0	797.7	797.7	905.8	0.0	905.8	45.8	5.3 %	108.1	13.6 %	0.0	
Statewide Probation and Parole	16,453.2	17,133.9	17,133.9	17,025.8	0.0	17,025.8	572.6	3.5 %	-108.1	-0.6 %	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

Allocation	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18Fn1Bud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Administration and Support													
Office of the Commissioner	1,839.0	1,839.0	1,840.0	1,840.0	0.0	0.0	1,840.0	1.0	0.1 %	1.0	0.1 %	0.0	
Administrative Services	4,104.1	4,104.1	4,165.9	4,165.9	0.0	0.0	4,165.9	61.8	1.5 %	61.8	1.5 %	0.0	
Information Technology MIS	2,959.6	2,959.6	2,978.3	2,978.3	0.0	0.0	2,978.3	18.7	0.6 %	18.7	0.6 %	0.0	
Research and Records	654.2	654.2	665.4	436.0	0.0	0.0	436.0	-218.2	-33.4 %	-218.2	-33.4 %	-229.4	-34.5 %
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0		0.0	
Appropriation Total	9,846.8	9,846.8	9,939.5	9,710.1	0.0	0.0	9,710.1	-136.7	-1.4 %	-136.7	-1.4 %	-229.4	-2.3 %
Population Management													
Pre-Trial Services	10,209.3	10,209.3	10,281.5	10,281.5	0.0	0.0	10,281.5	72.2	0.7 %	72.2	0.7 %	0.0	
Correctional Academy	1,423.1	1,423.1	1,438.8	1,438.8	0.0	0.0	1,438.8	15.7	1.1 %	15.7	1.1 %	0.0	
Institution Director's Office	1,722.0	9,669.6	1,732.3	1,732.3	0.0	0.0	1,732.3	10.3	0.6 %	-7,937.3	-82.1 %	0.0	
Classification and Furlough	1,092.3	1,092.3	1,127.2	1,127.2	0.0	0.0	1,127.2	34.9	3.2 %	34.9	3.2 %	0.0	
Out-of-State Contractual	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0	
Inmate Transportation	2,671.5	2,671.5	2,954.6	2,954.6	0.0	0.0	2,954.6	283.1	10.6 %	283.1	10.6 %	0.0	
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	17,265.6	17,265.6	20,563.4	20,563.4	0.0	0.0	20,563.4	3,297.8	19.1 %	3,297.8	19.1 %	0.0	
Anvil Mtn Correctional Center	6,000.2	6,000.2	6,049.2	6,049.2	0.0	0.0	6,049.2	49.0	0.8 %	49.0	0.8 %	0.0	
Combined Hiland Mtn Corr Ctr	12,247.7	12,247.7	13,153.1	13,153.1	0.0	0.0	13,153.1	905.4	7.4 %	905.4	7.4 %	0.0	
Fairbanks Correctional Center	10,374.5	10,374.5	11,201.3	11,201.3	0.0	0.0	11,201.3	826.8	8.0 %	826.8	8.0 %	0.0	
Goose Creek Corr. Center	38,629.0	38,629.0	38,892.9	38,892.9	0.0	0.0	38,892.9	263.9	0.7 %	263.9	0.7 %	0.0	
Ketchikan Correctional Center	4,228.0	4,228.0	4,414.4	4,414.4	0.0	0.0	4,414.4	186.4	4.4 %	186.4	4.4 %	0.0	
Lemon Creek Correctional Ctr	8,965.7	8,965.7	9,741.6	9,741.6	0.0	0.0	9,741.6	775.9	8.7 %	775.9	8.7 %	0.0	
Mat-Su Correctional Center	6,119.4	6,119.4	6,161.6	6,161.6	0.0	0.0	6,161.6	42.2	0.7 %	42.2	0.7 %	0.0	
Palmer Correctional Center	445.1	445.1	449.9	449.9	0.0	0.0	449.9	4.8	1.1 %	4.8	1.1 %	0.0	
Spring Creek Correctional Ctr	19,971.2	19,971.2	23,607.1	23,607.1	0.0	0.0	23,607.1	3,635.9	18.2 %	3,635.9	18.2 %	0.0	
Wildwood Correctional Center	13,943.6	13,943.6	14,261.0	14,261.0	0.0	0.0	14,261.0	317.4	2.3 %	317.4	2.3 %	0.0	
Yukon-Kuskokwim Corr Center	7,257.3	7,257.3	8,168.7	8,168.7	0.0	0.0	8,168.7	911.4	12.6 %	911.4	12.6 %	0.0	
Pt MacKenzie Correctional Farm	3,907.7	3,907.7	3,948.8	3,948.8	0.0	0.0	3,948.8	41.1	1.1 %	41.1	1.1 %	0.0	
Prob & Parole Directors Office	905.8	905.8	925.8	925.8	0.0	0.0	925.8	20.0	2.2 %	20.0	2.2 %	0.0	
Statewide Probation and Parole	17,025.8	17,025.8	17,267.7	17,267.7	0.0	0.0	17,267.7	241.9	1.4 %	241.9	1.4 %	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnIBud</u>	<u>[6] - [1] 17Actual to 18FnIBud</u>		<u>[4] - [2] 18 CC to 18MgtPln</u>		<u>[6] - [4] 18MgtPln to 18FnIBud</u>	
Population Management (continued)												
Electronic Monitoring	2,012.3	1,637.5	1,637.5	1,637.5	0.0	1,637.5	-374.8	-18.6 %	0.0		0.0	
Regional and Community Jails	6,964.8	7,000.0	7,000.0	7,000.0	0.0	7,000.0	35.2	0.5 %	0.0		0.0	
Community Residential Centers	18,255.0	13,473.3	13,473.3	13,473.3	0.0	13,473.3	-4,781.7	-26.2 %	0.0		0.0	
Parole Board	1,387.1	1,728.0	1,728.0	1,728.0	0.0	1,728.0	340.9	24.6 %	0.0		0.0	
Appropriation Total	218,817.3	209,172.3	209,172.3	209,172.3	7,947.6	217,119.9	-1,697.4	-0.8 %	0.0		7,947.6	3.8 %
Facility-Cap Improvement Unit												
Fac-Capital Improvement Unit	464.3	104.8	104.8	104.8	0.0	104.8	-359.5	-77.4 %	0.0		0.0	
Appropriation Total	464.3	104.8	104.8	104.8	0.0	104.8	-359.5	-77.4 %	0.0		0.0	
Health and Rehab Services												
Health & Rehab Director's Ofc	806.9	882.6	882.6	882.6	0.0	882.6	75.7	9.4 %	0.0		0.0	
Physical Health Care	13,187.7	18,504.1	18,504.1	18,504.1	10,341.5	28,845.6	15,657.9	118.7 %	0.0		10,341.5	55.9 %
Behavioral Health Care	7,739.8	7,698.3	7,698.3	7,698.3	0.0	7,698.3	-41.5	-0.5 %	0.0		0.0	
Substance Abuse Treatment Pgm	1,579.3	4,437.1	4,437.1	4,437.1	0.0	4,437.1	2,857.8	181.0 %	0.0		0.0	
Sex Offender Management	2,384.1	3,062.4	3,062.4	3,062.4	0.0	3,062.4	678.3	28.5 %	0.0		0.0	
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	175.0	0.3	0.2 %	0.0		0.0	
Appropriation Total	25,872.5	34,759.5	34,759.5	34,759.5	10,341.5	45,101.0	19,228.5	74.3 %	0.0		10,341.5	29.8 %
Offender Habilitation												
Education Programs	504.1	793.1	793.1	793.1	0.0	793.1	289.0	57.3 %	0.0		0.0	
Vocational Education Programs	521.5	606.0	606.0	606.0	0.0	606.0	84.5	16.2 %	0.0		0.0	
Appropriation Total	1,025.6	1,399.1	1,399.1	1,399.1	0.0	1,399.1	373.5	36.4 %	0.0		0.0	
Recidivism Reduction Grants												
Recidivism Reduction Grants	500.5	501.3	501.3	501.3	0.0	501.3	0.8	0.2 %	0.0		0.0	
Appropriation Total	500.5	501.3	501.3	501.3	0.0	501.3	0.8	0.2 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

Allocation	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18Fn1Bud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Population Management (continued)													
Electronic Monitoring	1,637.5	1,637.5	1,647.7	1,647.7	0.0	0.0	1,647.7	10.2	0.6 %	10.2	0.6 %	0.0	
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0		0.0		0.0	
Community Residential Centers	13,473.3	13,473.3	13,473.3	13,473.3	0.0	0.0	13,473.3	0.0		0.0		0.0	
Parole Board	1,728.0	1,728.0	1,745.8	1,745.8	0.0	0.0	1,745.8	17.8	1.0 %	17.8	1.0 %	0.0	
Appropriation Total	209,172.3	217,119.9	221,136.4	221,136.4	0.0	0.0	221,136.4	11,964.1	5.7 %	4,016.5	1.8 %	0.0	
Facility-Cap Improvement Unit													
Fac-Capital Improvement Unit	104.8	104.8	1,110.3	1,110.3	0.0	0.0	1,110.3	1,005.5	959.4 %	1,005.5	959.4 %	0.0	
Appropriation Total	104.8	104.8	1,110.3	1,110.3	0.0	0.0	1,110.3	1,005.5	959.4 %	1,005.5	959.4 %	0.0	
Health and Rehab Services													
Health & Rehab Director's Ofc	882.6	882.6	903.0	903.0	0.0	0.0	903.0	20.4	2.3 %	20.4	2.3 %	0.0	
Physical Health Care	18,504.1	28,845.6	29,118.6	29,221.9	430.1	0.0	29,652.0	11,147.9	60.2 %	806.4	2.8 %	533.4	1.8 %
Behavioral Health Care	7,698.3	7,698.3	7,799.6	7,799.6	0.0	0.0	7,799.6	101.3	1.3 %	101.3	1.3 %	0.0	
Substance Abuse Treatment Pgm	4,437.1	4,437.1	4,445.3	4,445.3	0.0	0.0	4,445.3	8.2	0.2 %	8.2	0.2 %	0.0	
Sex Offender Management	3,062.4	3,062.4	3,078.9	3,078.9	0.0	0.0	3,078.9	16.5	0.5 %	16.5	0.5 %	0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0		0.0		0.0	
Appropriation Total	34,759.5	45,101.0	45,520.4	45,623.7	430.1	0.0	46,053.8	11,294.3	32.5 %	952.8	2.1 %	533.4	1.2 %
Offender Habilitation													
Education Programs	793.1	793.1	794.6	794.6	0.0	0.0	794.6	1.5	0.2 %	1.5	0.2 %	0.0	
Vocational Education Programs	606.0	606.0	606.0	606.0	0.0	0.0	606.0	0.0		0.0		0.0	
Appropriation Total	1,399.1	1,399.1	1,400.6	1,400.6	0.0	0.0	1,400.6	1.5	0.1 %	1.5	0.1 %	0.0	
Recidivism Reduction Grants													
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	0.0	0.0	501.3	0.0		0.0		0.0	
Appropriation Total	501.3	501.3	501.3	501.3	0.0	0.0	501.3	0.0		0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPIn</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnIBud</u>	<u>[6] - [1] 17Actual to 18FnIBud</u>		<u>[4] - [2] 18 CC to 18MgtPIn</u>		<u>[6] - [4] 18MgtPIn to 18FnIBud</u>	
24 Hr. Institutional Utilities												
24 Hr Institutional Utilities	11,187.5	11,224.2	11,224.2	11,224.2	0.0	11,224.2	36.7	0.3 %	0.0		0.0	
Appropriation Total	11,187.5	11,224.2	11,224.2	11,224.2	0.0	11,224.2	36.7	0.3 %	0.0		0.0	
Agency Total	266,309.0	267,008.0	267,008.0	267,008.0	18,289.1	285,297.1	18,988.1	7.1 %	0.0		18,289.1	6.8 %
Funding Summary												
Unrestricted General (UGF)	266,309.0	267,008.0	267,008.0	267,008.0	18,289.1	285,297.1	18,988.1	7.1 %	0.0		18,289.1	6.8 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpinCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>		<u>[7] - [2] 18Fn1Bud to 19Budget</u>		<u>[7] - [3] 19GovAmd+ to 19Budget</u>	
24 Hr. Institutional Utilities													
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0		0.0		0.0	
Appropriation Total	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0		0.0		0.0	
 Agency Total	 267,008.0	 285,297.1	 290,832.7	 290,706.6	 430.1	 0.0	 291,136.7	 24,128.7	 9.0 %	 5,839.6	 2.0 %	 304.0	 0.1 %
Funding Summary													
Unrestricted General (UGF)	267,008.0	285,297.1	290,832.7	290,706.6	430.1	0.0	291,136.7	24,128.7	9.0 %	5,839.6	2.0 %	304.0	0.1 %

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnIBud	[6] - [1] 17Actual to 18FnIBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnIBud	
Total	310,418.9	309,319.0	309,319.0	309,319.0	18,289.1	327,608.1	17,189.2	5.5 %	0.0		18,289.1	5.9 %
<u>Objects of Expenditure</u>												
1 Personal Services	204,320.9	204,809.1	204,809.1	204,206.8	0.0	204,206.8	-114.1	-0.1 %	-602.3	-0.3 %	0.0	
2 Travel	1,586.7	1,844.5	1,844.5	1,844.5	0.0	1,844.5	257.8	16.2 %	0.0		0.0	
3 Services	84,964.7	85,568.4	85,568.4	86,170.7	18,289.1	104,459.8	19,495.1	22.9 %	602.3	0.7 %	18,289.1	21.2 %
4 Commodities	18,919.6	17,097.0	17,097.0	17,097.0	0.0	17,097.0	-1,822.6	-9.6 %	0.0		0.0	
5 Capital Outlay	627.0	0.0	0.0	0.0	0.0	0.0	-627.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	7,399.8	7,686.0	7,686.0	7,686.0	0.0	7,686.0	286.2	3.9 %	0.0		0.0	
1004 Gen Fund (UGF)	258,586.3	259,251.2	259,251.2	259,251.2	18,289.1	277,540.3	18,954.0	7.3 %	0.0		18,289.1	7.1 %
1005 GF/Prgm (DGF)	5,094.4	6,501.6	6,501.6	6,501.6	0.0	6,501.6	1,407.2	27.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	836.2	13,431.0	13,431.0	13,431.0	0.0	13,431.0	12,594.8	>999 %	0.0		0.0	
1037 GF/MH (UGF)	7,722.7	7,756.8	7,756.8	7,756.8	0.0	7,756.8	34.1	0.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	82.1	421.1	421.1	421.1	0.0	421.1	339.0	412.9 %	0.0		0.0	
1062 Power Proj (DGF)	10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	299.8	387.9	387.9	387.9	0.0	387.9	88.1	29.4 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	292.4	292.4	292.4	0.0	292.4	292.4	>999 %	0.0		0.0	
1171 Rest Just (Other)	20,232.7	11,591.0	11,591.0	11,591.0	0.0	11,591.0	-8,641.7	-42.7 %	0.0		0.0	
1246 RcdvsmFund (DGF)	164.9	2,000.0	2,000.0	2,000.0	0.0	2,000.0	1,835.1	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	1,905	1,899	1,899	1,901	0	1,901	-4	-0.2 %	2	0.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	309,319.0	327,608.1	333,009.1	332,779.7	0.0	0.0	332,779.7	23,460.7	7.6 %	5,171.6	1.6 %	-229.4	-0.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	204,206.8	204,206.8	212,313.7	212,084.3	0.0	0.0	212,084.3	7,877.5	3.9 %	7,877.5	3.9 %	-229.4	-0.1 %
2 Travel	1,844.5	1,844.5	1,832.5	1,832.5	0.0	0.0	1,832.5	-12.0	-0.7 %	-12.0	-0.7 %	0.0	
3 Services	86,170.7	104,459.8	98,052.0	98,052.0	0.0	0.0	98,052.0	11,881.3	13.8 %	-6,407.8	-6.1 %	0.0	
4 Commodities	17,097.0	17,097.0	19,810.9	19,810.9	0.0	0.0	19,810.9	2,713.9	15.9 %	2,713.9	15.9 %	0.0	
5 Capital Outlay	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	7,686.0	7,686.0	7,791.5	7,791.5	0.0	0.0	7,791.5	105.5	1.4 %	105.5	1.4 %	0.0	
1004 Gen Fund (UGF)	259,251.2	277,540.3	282,978.2	282,852.1	430.1	0.0	283,282.2	24,031.0	9.3 %	5,741.9	2.1 %	304.0	0.1 %
1005 GF/Prgm (DGF)	6,501.6	6,501.6	6,542.0	6,542.0	0.0	0.0	6,542.0	40.4	0.6 %	40.4	0.6 %	0.0	
1007 I/A Rcpts (Other)	13,431.0	13,431.0	13,432.0	13,432.0	0.0	0.0	13,432.0	1.0		1.0		0.0	
1037 GF/MH (UGF)	7,756.8	7,756.8	7,854.5	7,854.5	0.0	0.0	7,854.5	97.7	1.3 %	97.7	1.3 %	0.0	
1061 CIP Rcpts (Other)	421.1	421.1	426.3	426.3	0.0	0.0	426.3	5.2	1.2 %	5.2	1.2 %	0.0	
1092 MHTAAR (Other)	387.9	387.9	387.9	387.9	0.0	0.0	387.9	0.0		0.0		0.0	
1108 Stat Desig (Other)	292.4	292.4	0.0	0.0	0.0	0.0	0.0	-292.4	-100.0 %	-292.4	-100.0 %	0.0	
1171 Rest Just (Other)	11,591.0	11,591.0	11,596.7	11,493.4	-430.1	0.0	11,063.3	-527.7	-4.6 %	-527.7	-4.6 %	-533.4	-4.6 %
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	1,901	1,901	1,895	1,893	0	0	1,893	-8	-0.4 %	-8	-0.4 %	-2	-0.1 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18Fn1Bud	[6] - [1] 17Actual to 18Fn1Bud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18Fn1Bud	
<u>Funding Summary</u>												
Unrestricted General (UGF)	266,309.0	267,008.0	267,008.0	267,008.0	18,289.1	285,297.1	18,988.1	7.1 %	0.0		18,289.1	6.8 %
Designated General (DGF)	15,259.3	8,501.6	8,501.6	8,501.6	0.0	8,501.6	-6,757.7	-44.3 %	0.0		0.0	
Other State Funds (Other)	21,450.8	26,123.4	26,123.4	26,123.4	0.0	26,123.4	4,672.6	21.8 %	0.0		0.0	
Federal Receipts (Fed)	7,399.8	7,686.0	7,686.0	7,686.0	0.0	7,686.0	286.2	3.9 %	0.0		0.0	

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Corrections

	<u>[1] 18MgtPin</u>	<u>[2] 18FnIBud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPin to 19Budget</u>		<u>[7] - [2] 18FnIBud to 19Budget</u>		<u>[7] - [3] 19GovAmd+ to 19Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	267,008.0	285,297.1	290,832.7	290,706.6	430.1	0.0	291,136.7	24,128.7	9.0 %	5,839.6	2.0 %	304.0	0.1 %
Designated General (DGF)	8,501.6	8,501.6	8,542.0	8,542.0	0.0	0.0	8,542.0	40.4	0.5 %	40.4	0.5 %	0.0	
Other State Funds (Other)	26,123.4	26,123.4	25,842.9	25,739.6	-430.1	0.0	25,309.5	-813.9	-3.1 %	-813.9	-3.1 %	-533.4	-2.1 %
Federal Receipts (Fed)	7,686.0	7,686.0	7,791.5	7,791.5	0.0	0.0	7,791.5	105.5	1.4 %	105.5	1.4 %	0.0	

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	2,131.4	2,131.4	1,840.0	1,840.0	0.0	0.0	1,840.0	-291.4	-13.7 %	-291.4	-13.7 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,802.9	1,802.9	1,628.9	1,628.9	0.0	0.0	1,628.9	-174.0	-9.7 %	-174.0	-9.7 %	0.0	
2 Travel	56.6	56.6	56.6	56.6	0.0	0.0	56.6	0.0		0.0		0.0	
3 Services	196.0	196.0	78.6	78.6	0.0	0.0	78.6	-117.4	-59.9 %	-117.4	-59.9 %	0.0	
4 Commodities	75.9	75.9	75.9	75.9	0.0	0.0	75.9	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,839.0	1,839.0	1,840.0	1,840.0	0.0	0.0	1,840.0	1.0	0.1 %	1.0	0.1 %	0.0	
1108 Stat Desig (Other)	292.4	292.4	0.0	0.0	0.0	0.0	0.0	-292.4	-100.0 %	-292.4	-100.0 %	0.0	
<u>Positions</u>													
Perm Full Time	16	16	16	16	0	0	16	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,131.4	1,585.1	56.6	413.8	75.9	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,839.0										
1108 Stat Desig (Other)		292.4										
FY18 Conference Committee Total		2,131.4	1,585.1	56.6	413.8	75.9	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,131.4	1,585.1	56.6	413.8	75.9	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Add Administrative Investigator (20-T030) and Professional Conduct Investigator (20-T029) to Investigate Complaints	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority within Office of the Commissioner to Meet Personal Services Projected Costs	LIT	0.0	217.8	0.0	-217.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,131.4	1,802.9	56.6	196.0	75.9	0.0	0.0	0.0	16	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Reverse Community Resource for Justice funding for Justice Reinvestment Coordinator	OTI	-117.4	0.0	0.0	-117.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-117.4										
Reverse Authority to Receive Reimbursement from the Community Resource for Justice for Diversion Planner	OTI	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-175.0										
FY19 Adjusted Base Total		1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Administrative Services

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	4,178.0	4,178.0	4,317.7	4,317.7	0.0	0.0	4,317.7	139.7	3.3 %	139.7	3.3 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	3,490.6	3,490.6	3,630.3	3,630.3	0.0	0.0	3,630.3	139.7	4.0 %	139.7	4.0 %	0.0	
2 Travel	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0		0.0		0.0	
3 Services	611.6	611.6	611.6	611.6	0.0	0.0	611.6	0.0		0.0		0.0	
4 Commodities	73.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	73.9	73.9	151.8	151.8	0.0	0.0	151.8	77.9	105.4 %	77.9	105.4 %	0.0	
1004 Gen Fund (UGF)	4,104.1	4,104.1	4,165.9	4,165.9	0.0	0.0	4,165.9	61.8	1.5 %	61.8	1.5 %	0.0	
<u>Positions</u>													
Perm Full Time	33	33	33	33	0	0	33	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0
1002 Fed Rcpts (Fed) 73.9												
1004 Gen Fund (UGF) 4,104.1												
FY18 Conference Committee Total		4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Administrative Assistant I (20-6002) from Institution Director's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.3												
Realignment of Federal Authority to Administrative Services from Information Technology MIS	TrIn	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 75.9												
FY19 Adjusted Base Total		4,261.2	3,573.8	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.0												
1004 Gen Fund (UGF) 54.5												
FY19 Gov Amend + Total		4,317.7	3,630.3	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		4,317.7	3,630.3	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	3,035.5	3,035.5	2,978.3	2,978.3	0.0	0.0	2,978.3	-57.2	-1.9 %	-57.2	-1.9 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	2,028.0	2,028.0	1,394.3	1,394.3	0.0	0.0	1,394.3	-633.7	-31.2 %	-633.7	-31.2 %	0.0	
2 Travel	12.0	12.0	0.0	0.0	0.0	0.0	0.0	-12.0	-100.0 %	-12.0	-100.0 %	0.0	
3 Services	925.5	925.5	1,514.0	1,514.0	0.0	0.0	1,514.0	588.5	63.6 %	588.5	63.6 %	0.0	
4 Commodities	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	75.9	75.9	0.0	0.0	0.0	0.0	0.0	-75.9	-100.0 %	-75.9	-100.0 %	0.0	
1004 Gen Fund (UGF)	2,959.6	2,959.6	2,978.3	2,978.3	0.0	0.0	2,978.3	18.7	0.6 %	18.7	0.6 %	0.0	
<u>Positions</u>													
Perm Full Time	18	18	12	12	0	0	12	-6	-33.3 %	-6	-33.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,255.5	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		75.9										
1004 Gen Fund (UGF)		3,179.6										
FY18 Conference Committee Total		3,255.5	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,255.5	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Systems Programmer I (20-6130) and Analyst/Programmer II (20-6162) to Research & Records	TrOut	-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-220.0										
FY18 Management Plan Total		3,035.5	2,028.0	12.0	925.5	70.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Realignment of Federal Authority to Administrative Services from Information Technology MIS	TrOut	-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-75.9										
Align Authority for Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-620.5	0.0	620.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority within Information Technology to Meet Personal Services Projected Costs	LIT	0.0	44.0	-12.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,967.6	1,383.6	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
FY19 Gov Amend + Total		2,978.3	1,394.3	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		2,978.3	1,394.3	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	654.2	654.2	665.4	436.0	0.0	0.0	436.0	-218.2 -33.4 %	-218.2 -33.4 %	-229.4 -34.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	632.4	632.4	643.6	414.2	0.0	0.0	414.2	-218.2 -34.5 %	-218.2 -34.5 %	-229.4 -35.6 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0
4 Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	654.2	654.2	665.4	436.0	0.0	0.0	436.0	-218.2 -33.4 %	-218.2 -33.4 %	-229.4 -34.5 %
<u>Positions</u>										
Perm Full Time	6	6	6	4	0	0	4	-2 -33.3 %	-2 -33.3 %	-2 -33.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Research and Records

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	*** FY18 Conference Committee ***										
1004 Gen Fund (UGF)		434.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0
FY18 Conference Committee Total		434.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0
		*** Changes from FY18 Conference Committee to FY18 Authorized ***										
FY18 Authorized Total		434.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0
Transfer Systems Programmer I (20-6130) and Analyst Programmer II (20-6162) from Information Technology	TrIn	*** Changes from FY18 Authorized to FY18 Management Plan ***										
1004 Gen Fund (UGF)		220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority within Research and Records to Meet Personal Services Projected Costs	LIT	0.0	17.4	0.0	-17.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		654.2	632.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
		*** Changes from FY18 Management Plan to FY19 Adjusted Base ***										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY19 Adjusted Base Total		656.7	634.9	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
		*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
FY19 Gov Amend + Total		665.4	643.6	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
		*** Changes from FY19 Gov Amend + to FY19 Final Op Budget ***										
H DOC 2 - Delete Two Vacant Positions	Dec	-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Offered by Representative Kawasaki												
1004 Gen Fund (UGF)		-229.4										
FY19 Final Op Budget Total		436.0	414.2	0.0	16.8	5.0	0.0	0.0	0.0	4	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

	[1] 18MgtPIn	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpInCap	[7] 19Budget	[7] - [1] 18MgtPIn to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee 1004 Gen Fund (UGF) 289.9	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management Allocation: Pre-Trial Services

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	10,209.3	10,209.3	10,281.5	10,281.5	0.0	0.0	10,281.5	72.2	0.7 %	72.2	0.7 %	0.0	

Objects of Expenditure

1 Personal Services	6,189.6	6,189.6	6,271.8	6,271.8	0.0	0.0	6,271.8	82.2	1.3 %	82.2	1.3 %	0.0	
2 Travel	134.9	134.9	134.9	134.9	0.0	0.0	134.9	0.0		0.0		0.0	
3 Services	2,805.0	2,805.0	2,795.0	2,795.0	0.0	0.0	2,795.0	-10.0	-0.4 %	-10.0	-0.4 %	0.0	
4 Commodities	1,079.8	1,079.8	1,079.8	1,079.8	0.0	0.0	1,079.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1004 Gen Fund (UGF)	10,209.3	10,209.3	10,281.5	10,281.5	0.0	0.0	10,281.5	72.2	0.7 %	72.2	0.7 %	0.0	
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Positions

Perm Full Time	61	61	61	61	0	0	61	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Pre-Trial Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	10,209.3	7,189.6	134.9	1,805.0	1,079.8	0.0	0.0	0.0	59	0	0
1004 Gen Fund (UGF)		10,209.3	7,189.6	134.9	1,805.0	1,079.8	0.0	0.0	0.0	59	0	0
FY18 Conference Committee Total		10,209.3	7,189.6	134.9	1,805.0	1,079.8	0.0	0.0	0.0	59	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,209.3	7,189.6	134.9	1,805.0	1,079.8	0.0	0.0	0.0	59	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Office Assistant (20-8141) from Spring Creek Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant I (20-6926) from Mat-Su Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority within Pretrial Services to Meet Contractual Needs	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		10,209.3	6,189.6	134.9	2,805.0	1,079.8	0.0	0.0	0.0	61	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority within Pretrial Services to Meet Personal Services Projected Costs	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		10,233.8	6,224.1	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		10,281.5	6,271.8	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		10,281.5	6,271.8	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	1,423.1	1,423.1	1,438.8	1,438.8	0.0	0.0	1,438.8	15.7	1.1 %	15.7	1.1 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	937.6	937.6	953.3	953.3	0.0	0.0	953.3	15.7	1.7 %	15.7	1.7 %	0.0	
2 Travel	111.4	111.4	111.4	111.4	0.0	0.0	111.4	0.0		0.0		0.0	
3 Services	304.4	304.4	304.4	304.4	0.0	0.0	304.4	0.0		0.0		0.0	
4 Commodities	69.7	69.7	69.7	69.7	0.0	0.0	69.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,423.1	1,423.1	1,438.8	1,438.8	0.0	0.0	1,438.8	15.7	1.1 %	15.7	1.1 %	0.0	
<u>Positions</u>													
Perm Full Time	9	9	9	9	0	0	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	1,423.1	937.6	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,423.1										
FY18 Conference Committee Total		1,423.1	937.6	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,423.1	937.6	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,423.1	937.6	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY19 Adjusted Base Total		1,424.6	939.1	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.2										
FY19 Gov Amend + Total		1,438.8	953.3	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		1,438.8	953.3	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 12,306.0												
FY18 Conference Committee Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	1,858.9	9,806.5	1,869.2	1,869.2	0.0	0.0	1,869.2	10.3	0.6 %	-7,937.3	-80.9 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,157.3	1,157.3	1,237.6	1,237.6	0.0	0.0	1,237.6	80.3	6.9 %	80.3	6.9 %	0.0	
2 Travel	21.2	21.2	21.2	21.2	0.0	0.0	21.2	0.0		0.0		0.0	
3 Services	652.7	8,600.3	582.7	582.7	0.0	0.0	582.7	-70.0	-10.7 %	-8,017.6	-93.2 %	0.0	
4 Commodities	27.7	27.7	27.7	27.7	0.0	0.0	27.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	136.9	0.0	0.0	136.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,722.0	9,669.6	1,732.3	1,732.3	0.0	0.0	1,732.3	10.3	0.6 %	-7,937.3	-82.1 %	0.0	
<u>Positions</u>													
Perm Full Time	9	9	9	9	0	0	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,898.9	1,097.9	21.2	752.1	27.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		1,762.0										
FY18 Conference Committee Total		1,898.9	1,097.9	21.2	752.1	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,898.9	1,097.9	21.2	752.1	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Add Deputy Director (20-5675) to Assist the Director of Institutions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authorization to Classification and Furlough to Align Personal Services	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
Transfer Administrative Assistant I (20-6002) to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority within the Institution Director's Office to Meet Personal Services Projected Costs	LIT	0.0	59.4	0.0	-59.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,858.9	1,157.3	21.2	652.7	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
Align Authority within Institution Director's Office to Meet Personal Services Projected Costs	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
LFD Adjust: Per the SB91 Omnibus Crime Bill fiscal note for (Ch36 SLA 2016), \$6,042.4 of UGF is to be removed in FY19	FN0TI	-6,042.4	-2,742.3	-2,006.9	-802.4	-490.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,042.4										
FY19 Adjusted Base Total		-4,180.4	-1,511.9	-1,985.7	-219.7	-463.1	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
LFD Adjust: Restore the FY19 SB91 (Ch36 SLA 2016) OTI reduction--OMB did not include the SB91FY19 reduction	IncM	6,042.4	2,742.3	2,006.9	802.4	490.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,042.4										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
FY19 Gov Amend + Total		1,869.2	1,237.6	21.2	582.7	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		1,869.2	1,237.6	21.2	582.7	27.7	0.0	0.0	0.0	9	0	0
* * * FY18 Supplementals + RPLs * * *												
Add Authority to Meet Operational Needs Within Institutions	Suppl	10,447.6	0.0	0.0	10,447.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,447.6										
Reduce the FY18 Supplemental for Operational Needs by \$2,500.0 (from \$10,447.6 to \$7,947.6)	Suppl	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,500.0										

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Supplementals + RPLs * * * (continued)												
FY18 Supplementals + RPLs Total		7,947.6	0.0	0.0	7,947.6	0.0	0.0	0.0	0.0	0	0	0

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	1,092.3	1,092.3	1,127.2	1,127.2	0.0	0.0	1,127.2	34.9	3.2 %	34.9	3.2 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,064.0	1,064.0	1,098.9	1,098.9	0.0	0.0	1,098.9	34.9	3.3 %	34.9	3.3 %	0.0	
2 Travel	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0		0.0	
3 Services	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0		0.0		0.0	
4 Commodities	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,092.3	1,092.3	1,127.2	1,127.2	0.0	0.0	1,127.2	34.9	3.2 %	34.9	3.2 %	0.0	
<u>Positions</u>													
Perm Full Time	9	9	9	9	0	0	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF)		1,052.3	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
FY18 Conference Committee Total		1,052.3	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		1,052.3	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
Transfer Authorization from Institution Director's Office to Align Personal Services	TrIn	* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
1004 Gen Fund (UGF)		40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,092.3	1,064.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
FY19 Adjusted Base Total		1,094.9	1,066.6	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.3										
FY19 Gov Amend + Total		1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Out-of-State Contractual

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee 1004 Gen Fund (UGF) 300.0	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management Allocation: Inmate Transportation

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	2,811.5	2,811.5	3,094.6	3,094.6	0.0	0.0	3,094.6	283.1	10.1 %	283.1	10.1 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,809.6	1,809.6	1,923.7	1,923.7	0.0	0.0	1,923.7	114.1	6.3 %	114.1	6.3 %	0.0	
2 Travel	336.2	336.2	336.2	336.2	0.0	0.0	336.2	0.0		0.0		0.0	
3 Services	633.2	633.2	671.6	671.6	0.0	0.0	671.6	38.4	6.1 %	38.4	6.1 %	0.0	
4 Commodities	32.5	32.5	163.1	163.1	0.0	0.0	163.1	130.6	401.8 %	130.6	401.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,671.5	2,671.5	2,954.6	2,954.6	0.0	0.0	2,954.6	283.1	10.6 %	283.1	10.6 %	0.0	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	14	14	14	14	0	0	14	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		2,671.5										
1007 I/A Rcpts (Other)		140.0										
FY18 Conference Committee Total		2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	274.6	105.6	0.0	38.4	130.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		274.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
FY19 Gov Amend + Total		3,094.6	1,923.7	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		3,094.6	1,923.7	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee 1004 Gen Fund (UGF) 628.7	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	27,061.5	27,061.5	30,493.0	30,493.0	0.0	0.0	30,493.0	3,431.5	12.7 %	3,431.5	12.7 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	24,871.7	24,871.7	26,305.3	26,305.3	0.0	0.0	26,305.3	1,433.6	5.8 %	1,433.6	5.8 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	507.5	507.5	1,880.6	1,880.6	0.0	0.0	1,880.6	1,373.1	270.6 %	1,373.1	270.6 %	0.0	
4 Commodities	1,682.3	1,682.3	2,307.1	2,307.1	0.0	0.0	2,307.1	624.8	37.1 %	624.8	37.1 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	7,284.3	7,284.3	7,387.8	7,387.8	0.0	0.0	7,387.8	103.5	1.4 %	103.5	1.4 %	0.0	
1004 Gen Fund (UGF)	17,265.6	17,265.6	20,563.4	20,563.4	0.0	0.0	20,563.4	3,297.8	19.1 %	3,297.8	19.1 %	0.0	
1005 GF/Prgm (DGF)	2,511.6	2,511.6	2,541.8	2,541.8	0.0	0.0	2,541.8	30.2	1.2 %	30.2	1.2 %	0.0	
<u>Positions</u>													
Perm Full Time	248	248	248	248	0	0	248	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	27,061.5	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
1002 Fed Rcpts (Fed)		7,284.3										
1004 Gen Fund (UGF)		17,265.6										
1005 GF/Prgm (DGF)		2,511.6										
FY18 Conference Committee Total		27,061.5	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		27,061.5	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		27,061.5	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1004 Gen Fund (UGF)		8.6										
1005 GF/Prgm (DGF)		1.8										
FY19 Adjusted Base Total		27,081.8	24,892.0	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	3,217.1	1,219.2	0.0	1,373.1	624.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,217.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	101.1	101.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.1										
1004 Gen Fund (UGF)		36.2										
1005 GF/Prgm (DGF)		17.8										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.7										
1004 Gen Fund (UGF)		6.8										
1005 GF/Prgm (DGF)		1.8										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	75.7	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.8										
1004 Gen Fund (UGF)		29.1										
1005 GF/Prgm (DGF)		8.8										
FY19 Gov Amend + Total		30,493.0	26,305.3	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		30,493.0	26,305.3	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	6,025.1	6,025.1	6,074.1	6,074.1	0.0	0.0	6,074.1	49.0	0.8 %	49.0	0.8 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	5,425.8	5,425.8	5,474.8	5,474.8	0.0	0.0	5,474.8	49.0	0.9 %	49.0	0.9 %	0.0
2 Travel	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0		0.0		0.0
3 Services	207.6	207.6	207.6	207.6	0.0	0.0	207.6	0.0		0.0		0.0
4 Commodities	372.7	372.7	372.7	372.7	0.0	0.0	372.7	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	6,000.2	6,000.2	6,049.2	6,049.2	0.0	0.0	6,049.2	49.0	0.8 %	49.0	0.8 %	0.0
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	0.0	0.0	24.9	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	40	40	40	40	0	0	40	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		6,000.2										
1007 I/A Rcpts (Other)		24.9										
FY18 Conference Committee Total		6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Criminal Justice Technician I (20-6608) from Hiland Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Maintenance Specialist Plumber Journey II (20-6919) to Hiland Mountain Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY19 Adjusted Base Total		6,028.1	5,428.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.6										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.2										
FY19 Gov Amend + Total		6,074.1	5,474.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		6,074.1	5,474.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

	<u>[1] 18MgtPln</u>	<u>[2] 18FnIBud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>		<u>[7] - [2] 18FnIBud to 19Budget</u>		<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Total	12,247.7	12,247.7	13,153.1	13,153.1	0.0	0.0	13,153.1	905.4	7.4 %	905.4	7.4 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	11,029.9	11,029.9	11,345.7	11,345.7	0.0	0.0	11,345.7	315.8	2.9 %	315.8	2.9 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	395.5	395.5	892.2	892.2	0.0	0.0	892.2	496.7	125.6 %	496.7	125.6 %	0.0
4 Commodities	822.3	822.3	915.2	915.2	0.0	0.0	915.2	92.9	11.3 %	92.9	11.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	12,247.7	12,247.7	13,153.1	13,153.1	0.0	0.0	13,153.1	905.4	7.4 %	905.4	7.4 %	0.0
<u>Positions</u>												
Perm Full Time	102	102	102	102	0	0	102	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Combined Hiland Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
1004 Gen Fund (UGF)		12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
FY18 Conference Committee Total												
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Maintenance Specialist Plumber Journey II (20-6919) from Anvil Mountain Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Criminal Justice Technician I (20-6608) to Anvil Mountain Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
FY19 Adjusted Base Total		12,254.5	11,036.7	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	819.4	229.8	0.0	496.7	92.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		819.4										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.7										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.1										
FY19 Gov Amend + Total		13,153.1	11,345.7	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		13,153.1	11,345.7	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpInCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	10,374.5	10,374.5	11,201.3	11,201.3	0.0	0.0	11,201.3	826.8	8.0 %	826.8	8.0 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	9,501.3	9,501.3	9,770.3	9,770.3	0.0	0.0	9,770.3	269.0	2.8 %	269.0	2.8 %	0.0	
2 Travel	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0		0.0		0.0	
3 Services	308.9	308.9	626.6	626.6	0.0	0.0	626.6	317.7	102.8 %	317.7	102.8 %	0.0	
4 Commodities	548.8	548.8	788.9	788.9	0.0	0.0	788.9	240.1	43.8 %	240.1	43.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	10,374.5	10,374.5	11,201.3	11,201.3	0.0	0.0	11,201.3	826.8	8.0 %	826.8	8.0 %	0.0	
<u>Positions</u>													
Perm Full Time	89	89	89	89	0	0	89	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
1004 Gen Fund (UGF)		10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
FY18 Conference Committee Total												
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
FY19 Adjusted Base Total		10,379.8	9,506.6	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	754.6	196.8	0.0	317.7	240.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		754.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.1										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.1										
FY19 Gov Amend + Total		11,201.3	9,770.3	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		11,201.3	9,770.3	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	38,629.0	38,629.0	38,892.9	38,892.9	0.0	0.0	38,892.9	263.9	0.7 %	263.9	0.7 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	32,163.8	32,163.8	32,927.7	32,927.7	0.0	0.0	32,927.7	763.9	2.4 %	763.9	2.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	2,623.1	2,623.1	2,623.1	2,623.1	0.0	0.0	2,623.1	0.0		0.0		0.0
4 Commodities	3,842.1	3,842.1	3,342.1	3,342.1	0.0	0.0	3,342.1	-500.0	-13.0 %	-500.0	-13.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	38,629.0	38,629.0	38,892.9	38,892.9	0.0	0.0	38,892.9	263.9	0.7 %	263.9	0.7 %	0.0
<u>Positions</u>												
Perm Full Time	329	329	329	329	0	0	329	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	0
1004 Gen Fund (UGF)		38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	0
FY18 Conference Committee Total												
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Education Coordinator (20-5646) to Offender	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Habilitation/Education Programs												
Transfer Contracting Officer III (20-5452) to Point MacKenzie	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Correctional Farm												
FY18 Management Plan Total		38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	329	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.2										
Align Authority within Goose Creek Correctional Center to Meet	LIT	0.0	500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
Personal Services Projected Costs												
FY19 Adjusted Base Total		38,650.2	32,685.0	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.0										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.4										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.3										
FY19 Gov Amend + Total		38,892.9	32,927.7	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		38,892.9	32,927.7	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	4,228.0	4,228.0	4,414.4	4,414.4	0.0	0.0	4,414.4	186.4	4.4 %	186.4	4.4 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	3,872.5	3,872.5	3,970.7	3,970.7	0.0	0.0	3,970.7	98.2	2.5 %	98.2	2.5 %	0.0	
2 Travel	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0		0.0		0.0	
3 Services	137.2	137.2	169.4	169.4	0.0	0.0	169.4	32.2	23.5 %	32.2	23.5 %	0.0	
4 Commodities	202.8	202.8	258.8	258.8	0.0	0.0	258.8	56.0	27.6 %	56.0	27.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	4,228.0	4,228.0	4,414.4	4,414.4	0.0	0.0	4,414.4	186.4	4.4 %	186.4	4.4 %	0.0	
<u>Positions</u>													
Perm Full Time	35	35	35	35	0	0	35	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
FY18 Conference Committee Total												
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY19 Adjusted Base Total		4,229.5	3,874.0	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	148.9	60.7	0.0	32.2	56.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		148.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.9										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
FY19 Gov Amend + Total		4,414.4	3,970.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		4,414.4	3,970.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	9,457.3	9,457.3	10,233.7	10,233.7	0.0	0.0	10,233.7	776.4	8.2 %	776.4	8.2 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	8,046.9	8,046.9	8,499.0	8,499.0	0.0	0.0	8,499.0	452.1	5.6 %	452.1	5.6 %	0.0
2 Travel	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0		0.0		0.0
3 Services	804.8	804.8	952.6	952.6	0.0	0.0	952.6	147.8	18.4 %	147.8	18.4 %	0.0
4 Commodities	590.1	590.1	766.6	766.6	0.0	0.0	766.6	176.5	29.9 %	176.5	29.9 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	8,965.7	8,965.7	9,741.6	9,741.6	0.0	0.0	9,741.6	775.9	8.7 %	775.9	8.7 %	0.0
1007 I/A Rcpts (Other)	491.6	491.6	492.1	492.1	0.0	0.0	492.1	0.5	0.1 %	0.5	0.1 %	0.0
<u>Positions</u>												
Perm Full Time	75	75	75	75	0	0	75	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
1004 Gen Fund (UGF)		8,965.7										
1007 I/A Rcpts (Other)		491.6										
FY18 Conference Committee Total		9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		0.5										
FY19 Adjusted Base Total		9,462.2	8,051.8	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	698.8	374.5	0.0	147.8	176.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		698.8										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
FY19 Gov Amend + Total		10,233.7	8,499.0	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		10,233.7	8,499.0	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	6,119.4	6,119.4	6,161.6	6,161.6	0.0	0.0	6,161.6	42.2	0.7 %	42.2	0.7 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	5,684.6	5,684.6	5,726.8	5,726.8	0.0	0.0	5,726.8	42.2	0.7 %	42.2	0.7 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	131.1	131.1	131.1	131.1	0.0	0.0	131.1	0.0		0.0		0.0
4 Commodities	303.7	303.7	303.7	303.7	0.0	0.0	303.7	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	6,119.4	6,119.4	6,161.6	6,161.6	0.0	0.0	6,161.6	42.2	0.7 %	42.2	0.7 %	0.0
<u>Positions</u>												
Perm Full Time	49	49	49	49	0	0	49	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0
1004 Gen Fund (UGF)		6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0
FY18 Conference Committee Total		6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Correctional Superintendent I (20-8801)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant I (20-6926) to Pretrial Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		6,121.4	5,686.6	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		6,161.6	5,726.8	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		6,161.6	5,726.8	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	445.1	445.1	449.9	449.9	0.0	0.0	449.9	4.8	1.1 %	4.8	1.1 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	96.2	96.2	101.0	101.0	0.0	0.0	101.0	4.8	5.0 %	4.8	5.0 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	275.0	275.0	275.0	275.0	0.0	0.0	275.0	0.0		0.0		0.0	
4 Commodities	73.9	73.9	73.9	73.9	0.0	0.0	73.9	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	445.1	445.1	449.9	449.9	0.0	0.0	449.9	4.8	1.1 %	4.8	1.1 %	0.0	
<u>Positions</u>													
Perm Full Time	1	1	1	1	0	0	1	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF)		529.6	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0
FY18 Conference Committee Total		529.6	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		529.6	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0
Transfer Maintenance Generalist Journey (20-6924) to Point MacKenzie Correctional Farm	TrOut	* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
1004 Gen Fund (UGF)		-84.5	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		445.1	96.2	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		445.1	96.2	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		449.9	101.0	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		449.9	101.0	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	19,971.2	19,971.2	23,607.1	23,607.1	0.0	0.0	23,607.1	3,635.9	18.2 %	3,635.9	18.2 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	18,121.8	18,121.8	18,848.1	18,848.1	0.0	0.0	18,848.1	726.3	4.0 %	726.3	4.0 %	0.0	
2 Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0		0.0	
3 Services	665.4	665.4	3,208.3	3,208.3	0.0	0.0	3,208.3	2,542.9	382.2 %	2,542.9	382.2 %	0.0	
4 Commodities	1,169.0	1,169.0	1,535.7	1,535.7	0.0	0.0	1,535.7	366.7	31.4 %	366.7	31.4 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	19,971.2	19,971.2	23,607.1	23,607.1	0.0	0.0	23,607.1	3,635.9	18.2 %	3,635.9	18.2 %	0.0	
<u>Positions</u>													
Perm Full Time	169	169	169	169	0	0	169	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF) 19,971.2		19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0
FY18 Conference Committee Total		19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0
Transfer Accounting Clerk (20-8173) to Wildwood Correctional and Office Assistant (20-8141) to Pretrial Services	TrOut	* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
		19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	169	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
1004 Gen Fund (UGF) 9.4		9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		19,980.6	18,131.2	15.0	665.4	1,169.0	0.0	0.0	0.0	169	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	3,484.5	574.9	0.0	2,542.9	366.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,484.5												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 69.8												
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.0												
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 59.2												
FY19 Gov Amend + Total		23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

	<u>[1] 18MgtPln</u>	<u>[2] 18FnIBud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>		<u>[7] - [2] 18FnIBud to 19Budget</u>		<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Total	13,943.6	13,943.6	14,261.0	14,261.0	0.0	0.0	14,261.0	317.4	2.3 %	317.4	2.3 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	12,087.5	12,087.5	12,305.1	12,305.1	0.0	0.0	12,305.1	217.6	1.8 %	217.6	1.8 %	0.0
2 Travel	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0		0.0		0.0
3 Services	726.6	726.6	824.7	824.7	0.0	0.0	824.7	98.1	13.5 %	98.1	13.5 %	0.0
4 Commodities	1,114.8	1,114.8	1,116.5	1,116.5	0.0	0.0	1,116.5	1.7	0.2 %	1.7	0.2 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	13,943.6	13,943.6	14,261.0	14,261.0	0.0	0.0	14,261.0	317.4	2.3 %	317.4	2.3 %	0.0
<u>Positions</u>												
Perm Full Time	116	116	116	116	0	0	116	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0
1004 Gen Fund (UGF)		13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0
FY18 Conference Committee Total												
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Accounting Clerk (20-8173) from Spring Creek Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	116	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
FY19 Adjusted Base Total		13,950.9	12,094.8	14.7	726.6	1,114.8	0.0	0.0	0.0	116	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	204.5	104.7	0.0	98.1	1.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		204.5										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.6										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.9										
FY19 Gov Amend + Total		14,261.0	12,305.1	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		14,261.0	12,305.1	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	7,317.3	7,317.3	8,228.7	8,228.7	0.0	0.0	8,228.7	911.4	12.5 %	911.4	12.5 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	6,187.8	6,187.8	6,811.0	6,811.0	0.0	0.0	6,811.0	623.2	10.1 %	623.2	10.1 %	0.0	
2 Travel	17.3	17.3	17.3	17.3	0.0	0.0	17.3	0.0		0.0		0.0	
3 Services	201.4	201.4	340.0	340.0	0.0	0.0	340.0	138.6	68.8 %	138.6	68.8 %	0.0	
4 Commodities	910.8	910.8	1,060.4	1,060.4	0.0	0.0	1,060.4	149.6	16.4 %	149.6	16.4 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	7,257.3	7,257.3	8,168.7	8,168.7	0.0	0.0	8,168.7	911.4	12.6 %	911.4	12.6 %	0.0	
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	43	43	42	42	0	0	42	-1	-2.3 %	-1	-2.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,317.3	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0
1004 Gen Fund (UGF)		7,257.3										
1007 I/A Rcpts (Other)		60.0										
FY18 Conference Committee Total		7,317.3	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,317.3	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Food Service Lead (20-6118) from Point MacKenzie Correctional Farm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		7,317.3	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	43	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
Transfer Food Service Lead (20-6118) to Point MacKenzie Correctional Farm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		7,319.7	6,190.2	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	845.2	557.0	0.0	138.6	149.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		845.2										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.6										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
FY19 Gov Amend + Total		8,228.7	6,811.0	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		8,228.7	6,811.0	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpInCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	3,907.7	3,907.7	3,948.8	3,948.8	0.0	0.0	3,948.8	41.1	1.1 %	41.1	1.1 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	3,107.7	3,107.7	3,158.8	3,158.8	0.0	0.0	3,158.8	51.1	1.6 %	51.1	1.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	300.0	300.0	290.0	290.0	0.0	0.0	290.0	-10.0	-3.3 %	-10.0	-3.3 %	0.0	
4 Commodities	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	3,907.7	3,907.7	3,948.8	3,948.8	0.0	0.0	3,948.8	41.1	1.1 %	41.1	1.1 %	0.0	
<u>Positions</u>													
Perm Full Time	27	27	28	28	0	0	28	1	3.7 %	1	3.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,823.2	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF)		3,823.2	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	0
FY18 Conference Committee Total												
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,823.2	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Maintenance Generalist Journey (20-6924) from Palmer Correctional Center	TrIn	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Contracting Officer III (20-5452) from Goose Creek Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Food Service Lead (20-6118) to Yukon-Kuskokwim Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		3,907.7	3,107.7	0.0	300.0	500.0	0.0	0.0	0.0	27	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Food Service Lead (20-6118) from Yukon-Kuskokwim Correctional	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority within Point MacKenzie Correctional Farm to Meet Personal Services Projected Costs	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		3,909.7	3,119.7	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		3,948.8	3,158.8	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		3,948.8	3,158.8	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	955.8	955.8	975.8	975.8	0.0	0.0	975.8	20.0	2.1 %	20.0	2.1 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	710.5	710.5	757.5	757.5	0.0	0.0	757.5	47.0	6.6 %	47.0	6.6 %	0.0	
2 Travel	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0		0.0		0.0	
3 Services	186.3	186.3	159.3	159.3	0.0	0.0	159.3	-27.0	-14.5 %	-27.0	-14.5 %	0.0	
4 Commodities	43.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	905.8	905.8	925.8	925.8	0.0	0.0	925.8	20.0	2.2 %	20.0	2.2 %	0.0	
<u>Positions</u>													
Perm Full Time	5	5	5	5	0	0	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Probation and Parole Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	847.7	602.4	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		797.7										
FY18 Conference Committee Total		847.7	602.4	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		847.7	602.4	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Division Operations Manager (20-0004) from Statewide Probation and Parole	TrIn	108.1	108.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		108.1										
FY18 Management Plan Total		955.8	710.5	16.0	186.3	43.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Align Authority within Probation and Parole Director's Office to Meet Personal Services Projected Costs	LIT	0.0	27.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		956.8	738.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
FY19 Gov Amend + Total		975.8	757.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		975.8	757.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	17,025.8	17,025.8	17,267.7	17,267.7	0.0	0.0	17,267.7	241.9	1.4 %	241.9	1.4 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	14,875.8	14,875.8	15,117.7	15,117.7	0.0	0.0	15,117.7	241.9	1.6 %	241.9	1.6 %	0.0
2 Travel	267.8	267.8	267.8	267.8	0.0	0.0	267.8	0.0		0.0		0.0
3 Services	1,537.0	1,537.0	1,537.0	1,537.0	0.0	0.0	1,537.0	0.0		0.0		0.0
4 Commodities	345.2	345.2	345.2	345.2	0.0	0.0	345.2	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	17,025.8	17,025.8	17,267.7	17,267.7	0.0	0.0	17,267.7	241.9	1.4 %	241.9	1.4 %	0.0
<u>Positions</u>												
Perm Full Time	154	154	154	154	0	0	154	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF) 17,133.9		17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
FY18 Conference Committee Total		17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
Transfer Division Operations Manager (20-0004) to Probation and Parole Director's Office	TrOut	* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
1004 Gen Fund (UGF) -108.1		-108.1	-108.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		17,025.8	14,875.8	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
1004 Gen Fund (UGF) 62.6		62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		17,088.4	14,938.4	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
1004 Gen Fund (UGF) 179.3		179.3	179.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		17,267.7	15,117.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		17,267.7	15,117.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	3,203.4	3,203.4	3,223.8	3,223.8	0.0	0.0	3,223.8	20.4	0.6 %	20.4	0.6 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,613.6	1,613.6	1,634.0	1,634.0	0.0	0.0	1,634.0	20.4	1.3 %	20.4	1.3 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,438.7	1,438.7	1,438.7	1,438.7	0.0	0.0	1,438.7	0.0		0.0		0.0
4 Commodities	151.1	151.1	151.1	151.1	0.0	0.0	151.1	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,637.5	1,637.5	1,647.7	1,647.7	0.0	0.0	1,647.7	10.2	0.6 %	10.2	0.6 %	0.0
1005 GF/Prgm (DGF)	1,565.9	1,565.9	1,576.1	1,576.1	0.0	0.0	1,576.1	10.2	0.7 %	10.2	0.7 %	0.0
<u>Positions</u>												
Perm Full Time	17	17	17	17	0	0	17	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,203.4	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,637.5										
1005 GF/Prgm (DGF)		1,565.9										
FY18 Conference Committee Total		3,203.4	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,203.4	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		3,203.4	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1005 GF/Prgm (DGF)		3.8										
FY19 Adjusted Base Total		3,211.0	1,621.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1005 GF/Prgm (DGF)		6.4										
FY19 Gov Amend + Total		3,223.8	1,634.0	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		3,223.8	1,634.0	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Regional and Community Jails

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional and Community Jails**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,000.0										
FY18 Conference Committee Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

	<u>[1] 18MgtPln</u>	<u>[2] 18FnlBud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18FnlBud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Total	16,812.4	16,812.4	16,812.4	16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	16,812.4	16,812.4	16,812.4	16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,473.3	13,473.3	13,473.3	13,473.3	0.0	0.0	13,473.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	2,339.1	2,339.1	2,339.1	2,339.1	0.0	0.0	2,339.1	0.0	0.0	0.0
1246 RcdvsmFund (DGF)	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13,473.3										
1005 GF/Prgm (DGF)		2,339.1										
1246 RcdvsmFund (DGF)		1,000.0										
FY18 Conference Committee Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	1,728.0	1,728.0	1,745.8	1,745.8	0.0	0.0	1,745.8	17.8	1.0 %	17.8	1.0 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,508.1	1,508.1	1,545.9	1,545.9	0.0	0.0	1,545.9	37.8	2.5 %	37.8	2.5 %	0.0	
2 Travel	42.2	42.2	42.2	42.2	0.0	0.0	42.2	0.0		0.0		0.0	
3 Services	144.5	144.5	124.5	124.5	0.0	0.0	124.5	-20.0	-13.8 %	-20.0	-13.8 %	0.0	
4 Commodities	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,728.0	1,728.0	1,745.8	1,745.8	0.0	0.0	1,745.8	17.8	1.0 %	17.8	1.0 %	0.0	
<u>Positions</u>													
Perm Full Time	11	11	11	11	0	0	11	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	1,728.0	1,502.3	42.2	150.3	33.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,728.0	1,502.3	42.2	150.3	33.2	0.0	0.0	0.0	11	0	0
FY18 Conference Committee Total		1,728.0	1,502.3	42.2	150.3	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,728.0	1,502.3	42.2	150.3	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority within Parole Board to Meet Personal Services Projected Costs	LIT	0.0	5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,728.0	1,508.1	42.2	144.5	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority within Parole Board to Meet Personal Services Projected Costs	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,732.0	1,532.1	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		1,745.8	1,545.9	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		1,745.8	1,545.9	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Facility-Capital Improvement Unit
Allocation: Facility-Capital Improvement Unit**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	525.9	525.9	1,536.6	1,536.6	0.0	0.0	1,536.6	1,010.7	192.2 %	1,010.7	192.2 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	513.6	513.6	524.3	524.3	0.0	0.0	524.3	10.7	2.1 %	10.7	2.1 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	12.3	12.3	12.3	12.3	0.0	0.0	12.3	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	104.8	104.8	1,110.3	1,110.3	0.0	0.0	1,110.3	1,005.5	959.4 %	1,005.5	959.4 %	0.0	
1061 CIP Rcpts (Other)	421.1	421.1	426.3	426.3	0.0	0.0	426.3	5.2	1.2 %	5.2	1.2 %	0.0	
<u>Positions</u>													
Perm Full Time	4	4	4	4	0	0	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Facility-Capital Improvement Unit
Allocation: Facility-Capital Improvement Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		104.8										
1061 CIP Rcpts (Other)		421.1										
FY18 Conference Committee Total		525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority within Facility-Capital Unit to Meet Personal Services Projected Costs	LIT	0.0	18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		525.9	513.6	0.0	12.3	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.5										
FY19 Adjusted Base Total		527.4	515.1	0.0	12.3	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Annual Facility Maintenance and Repair	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
1061 CIP Rcpts (Other)		3.7										
FY19 Gov Amend + Total		1,536.6	524.3	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
H DOC 3 - Create new Facility-Capital Improvement Unit Approp and Transfer Allocation Funding & PCNs to New Approp Offered by Representative Kawasaki	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Final Op Budget Total		1,536.6	524.3	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	882.6	882.6	903.0	903.0	0.0	0.0	903.0	20.4	2.3 %	20.4	2.3 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	729.4	729.4	779.8	779.8	0.0	0.0	779.8	50.4	6.9 %	50.4	6.9 %	0.0	
2 Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0		0.0	
3 Services	125.0	125.0	95.0	95.0	0.0	0.0	95.0	-30.0	-24.0 %	-30.0	-24.0 %	0.0	
4 Commodities	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	882.6	882.6	903.0	903.0	0.0	0.0	903.0	20.4	2.3 %	20.4	2.3 %	0.0	
<u>Positions</u>													
Perm Full Time	7	7	7	7	0	0	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF)		882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0
FY18 Conference Committee Total		882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Align Authority within Health and Rehabilitation Director's Office to Meet Personal Services Projected Costs	LIT	0.0	-65.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		882.6	729.4	15.0	125.0	13.2	0.0	0.0	0.0	7	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
Align Authority within Health and Rehabilitation Director's Office to Meet Personal Services Projected Costs	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		885.1	761.9	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
FY19 Gov Amend + Total		903.0	779.8	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		903.0	779.8	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services Allocation: Physical Health Care

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	30,180.1	40,521.6	40,800.3	40,800.3	0.0	0.0	40,800.3	10,620.2	35.2 %	278.7	0.7 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	17,335.3	17,335.3	20,161.8	20,161.8	0.0	0.0	20,161.8	2,826.5	16.3 %	2,826.5	16.3 %	0.0	
2 Travel	50.3	50.3	50.3	50.3	0.0	0.0	50.3	0.0		0.0		0.0	
3 Services	10,773.7	21,115.2	17,192.4	17,192.4	0.0	0.0	17,192.4	6,418.7	59.6 %	-3,922.8	-18.6 %	0.0	
4 Commodities	2,020.8	2,020.8	3,395.8	3,395.8	0.0	0.0	3,395.8	1,375.0	68.0 %	1,375.0	68.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	18,504.1	28,845.6	29,118.6	29,221.9	430.1	0.0	29,652.0	11,147.9	60.2 %	806.4	2.8 %	533.4	1.8 %
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0		0.0		0.0	
1171 Rest Just (Other)	11,591.0	11,591.0	11,596.7	11,493.4	-430.1	0.0	11,063.3	-527.7	-4.6 %	-527.7	-4.6 %	-533.4	-4.6 %
<u>Positions</u>													
Perm Full Time	143	143	143	143	0	0	143	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0
1004 Gen Fund (UGF)		18,504.1										
1005 GF/Prgm (DGF)		85.0										
1171 Rest Just (Other)		11,591.0										
FY18 Conference Committee Total		30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Licensed Practical Nurse (20-2010) and (20-8661) from Behavioral Health Care	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY18 Management Plan Total		30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	143	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	54.3	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
1171 Rest Just (Other)		26.4										
FY19 Adjusted Base Total		30,234.4	17,389.6	50.3	10,773.7	2,020.8	0.0	0.0	0.0	143	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Add Authority to Cover Known Shortfalls and Increased Health Care Costs	Inc	10,341.5	2,547.8	0.0	6,418.7	1,375.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,341.5										
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		124.0										
1171 Rest Just (Other)		-124.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	224.4	224.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.1										
1171 Rest Just (Other)		103.3										
FY19 Gov Amend + Total		40,800.3	20,161.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	224.4	224.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.1										
1171 Rest Just (Other)		103.3										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	224.4	224.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		224.4										
Ch. 21, SLA 2018 (HB 216) CRIMES;RESTITUTION;DIVIDEND FUND	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		430.1										
1171 Rest Just (Other)		-430.1										
FY19 Final Op Budget Total		40,800.3	20,161.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY18 Supplementals + RPLs * * *										
Increased Costs for Nursing Shortages, Medical Fees, Chronic Disease, and Pharmaceuticals	Suppl	10,341.5	0.0	0.0	10,341.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,341.5										
FY18 Supplementals + RPLs Total		10,341.5	0.0	0.0	10,341.5	0.0	0.0	0.0	0.0	0	0	0

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services Allocation: Behavioral Health Care

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	8,267.6	8,267.6	8,369.4	8,369.4	0.0	0.0	8,369.4	101.8	1.2 %	101.8	1.2 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	6,354.6	6,354.6	6,483.4	6,483.4	0.0	0.0	6,483.4	128.8	2.0 %	128.8	2.0 %	0.0
2 Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0
3 Services	1,165.0	1,165.0	1,138.0	1,138.0	0.0	0.0	1,138.0	-27.0	-2.3 %	-27.0	-2.3 %	0.0
4 Commodities	743.0	743.0	743.0	743.0	0.0	0.0	743.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,555.7	1,555.7	1,567.5	1,567.5	0.0	0.0	1,567.5	11.8	0.8 %	11.8	0.8 %	0.0
1007 I/A Rcpts (Other)	181.4	181.4	181.9	181.9	0.0	0.0	181.9	0.5	0.3 %	0.5	0.3 %	0.0
1037 GF/MH (UGF)	6,142.6	6,142.6	6,232.1	6,232.1	0.0	0.0	6,232.1	89.5	1.5 %	89.5	1.5 %	0.0
1092 MHTAAR (Other)	387.9	387.9	387.9	387.9	0.0	0.0	387.9	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	52	52	52	52	0	0	52	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	0
1004 Gen Fund (UGF)		1,555.7										
1007 I/A Rcpts (Other)		181.4										
1037 GF/MH (UGF)		6,142.6										
1092 MHTAAR (Other)		387.9										
FY18 Conference Committee Total		8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Licensed Practical Nurse (20-2010) and (20-8661) to Physical Health Care	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY18 Management Plan Total		8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	52	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		13.8										
1092 MHTAAR (Other)		1.0										
Reverse Mental Health Trust Recommendation	OTI	-387.9	-101.9	0.0	-286.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-387.9										
Align Authority within Behavioral Health Care to Meet Personal Services Projected Costs	LIT	0.0	26.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Maintain Research Analyst (FY18-FY22)	IncT	101.9	101.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		101.9										
MH Trust: Dis Justice -Training for Department of Corrections Mental Health Staff (FY18-FY22)	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
FY19 Adjusted Base Total		8,025.8	6,399.8	5.0	878.0	743.0	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections	IncOTI	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		260.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1037 GF/MH (UGF)		75.7										
FY19 Gov Amend + Total		8,369.4	6,483.4	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		8,369.4	6,483.4	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services Allocation: Substance Abuse Treatment Program

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	5,572.9	5,572.9	5,581.1	5,581.1	0.0	0.0	5,581.1	8.2	0.1 %	8.2	0.1 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	214.2	214.2	222.4	222.4	0.0	0.0	222.4	8.2	3.8 %	8.2	3.8 %	0.0	
2 Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
3 Services	5,339.2	5,339.2	5,339.2	5,339.2	0.0	0.0	5,339.2	0.0		0.0		0.0	
4 Commodities	9.5	9.5	9.5	9.5	0.0	0.0	9.5	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	65.0	65.0	65.0	65.0	0.0	0.0	65.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,822.9	2,822.9	2,822.9	2,822.9	0.0	0.0	2,822.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	0.0	0.0	70.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	1,614.2	1,614.2	1,622.4	1,622.4	0.0	0.0	1,622.4	8.2	0.5 %	8.2	0.5 %	0.0	
1246 RcdvsmFund (DGF)	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,572.9	214.2	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		65.0										
1004 Gen Fund (UGF)		2,822.9										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,614.2										
1246 RcdvsmFund (DGF)		1,000.0										
FY18 Conference Committee Total		5,572.9	214.2	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,572.9	214.2	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		5,572.9	214.2	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.5										
FY19 Adjusted Base Total		5,573.4	214.7	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	Sa1Adj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		7.7										
FY19 Gov Amend + Total		5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services Allocation: Sex Offender Management Program

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	3,062.4	3,062.4	3,078.9	3,078.9	0.0	0.0	3,078.9	16.5	0.5 %	16.5	0.5 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	647.9	647.9	664.4	664.4	0.0	0.0	664.4	16.5	2.5 %	16.5	2.5 %	0.0
2 Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0
3 Services	2,392.5	2,392.5	2,392.5	2,392.5	0.0	0.0	2,392.5	0.0		0.0		0.0
4 Commodities	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,062.4	3,062.4	3,078.9	3,078.9	0.0	0.0	3,078.9	16.5	0.5 %	16.5	0.5 %	0.0
<u>Positions</u>												
Perm Full Time	5	5	5	5	0	0	5	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	3,062.4	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		3,062.4	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
FY18 Conference Committee Total												
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		3,062.4	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		3,062.4	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY19 Adjusted Base Total		3,063.9	649.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY19 Gov Amend + Total		3,078.9	664.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		3,078.9	664.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program**

	[1] 18MgtPIn	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpInCap	[7] 19Budget	[7] - [1] 18MgtPIn to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	*** FY18 Conference Committee *** 175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Conference Committee to FY18 Authorized ***										
FY18 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Authorized to FY18 Management Plan ***										
FY18 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Management Plan to FY19 Adjusted Base ***										
FY19 Adjusted Base Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***										
FY19 Gov Amend + Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY19 Gov Amend + to FY19 Final Op Budget ***										
FY19 Final Op Budget Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation Allocation: Education Programs

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	949.4	949.4	950.9	950.9	0.0	0.0	950.9	1.5	0.2 %	1.5	0.2 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	322.3	322.3	323.8	323.8	0.0	0.0	323.8	1.5	0.5 %	1.5	0.5 %	0.0	
2 Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
3 Services	468.9	468.9	468.9	468.9	0.0	0.0	468.9	0.0		0.0		0.0	
4 Commodities	148.2	148.2	148.2	148.2	0.0	0.0	148.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	793.1	793.1	794.6	794.6	0.0	0.0	794.6	1.5	0.2 %	1.5	0.2 %	0.0	
1007 I/A Rcpts (Other)	156.3	156.3	156.3	156.3	0.0	0.0	156.3	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	3	3	3	3	0	0	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	949.4	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		793.1										
1007 I/A Rcpts (Other)		156.3										
FY18 Conference Committee Total		949.4	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		949.4	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Education Coordinator Position (20-5646) from Goose Creek Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Meet Personal Services Needs in Education Programs	LIT	0.0	104.0	0.0	-104.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		949.4	322.3	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY19 Adjusted Base Total		950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpInCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	606.0	606.0	606.0	606.0	0.0	0.0	606.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	606.0	606.0	606.0	606.0	0.0	0.0	606.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	606.0	606.0	606.0	606.0	0.0	0.0	606.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee 1004 Gen Fund (UGF) 606.0	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	501.3	501.3	501.3	501.3	0.0	0.0	501.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	72.0	72.0	72.0	72.0	0.0	0.0	72.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	429.3	429.3	429.3	429.3	0.0	0.0	429.3	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	501.3	501.3	501.3	501.3	0.0	0.0	501.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities Allocation: 24 Hour Institutional Utilities

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,224.2										
FY18 Conference Committee Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0

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2018 Legislature - Operating Budget
Wordage Report - ConfCom Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Corrections
19GovAmd+ House Senate 19Budget

Ap: Administration and Support

AI: Office of the Commissioner

Intent

It is the intent of the legislature that the Commissioner of Corrections take full advantage of the cost savings available through the tiered pricing structure as stated in the CRC contracts, by maximizing prisoner placement into these facilities while prioritizing public safety.

B

B

Ap: Population Management

Intent

It is the intent of the legislature that the Commissioner of the Department of Corrections will prioritize funding and implement solutions that reduce the disparity in Alaska Native incarceration throughout the state.

B

Intent

It is the intent of the legislature that the Commissioner of the Department of Corrections will prioritize funding and implement solutions, that may include, but not be limited to transitional housing and diversion programs, that reduce the disparity in Alaska Native incarceration throughout the state.

B

AI: Electronic Monitoring

Intent

It is the intent of the legislature that the Commissioner of the Department of Corrections will prioritize expanding the Electronic Monitoring program to Bethel.

B

B

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Transaction Type Definitions

17Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
17Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY18 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY19.
FisNot18	Fiscal Note appropriations for legislation effective in FY18.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY18 funding will not be available for the current budget cycle (FY19).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY18), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.